

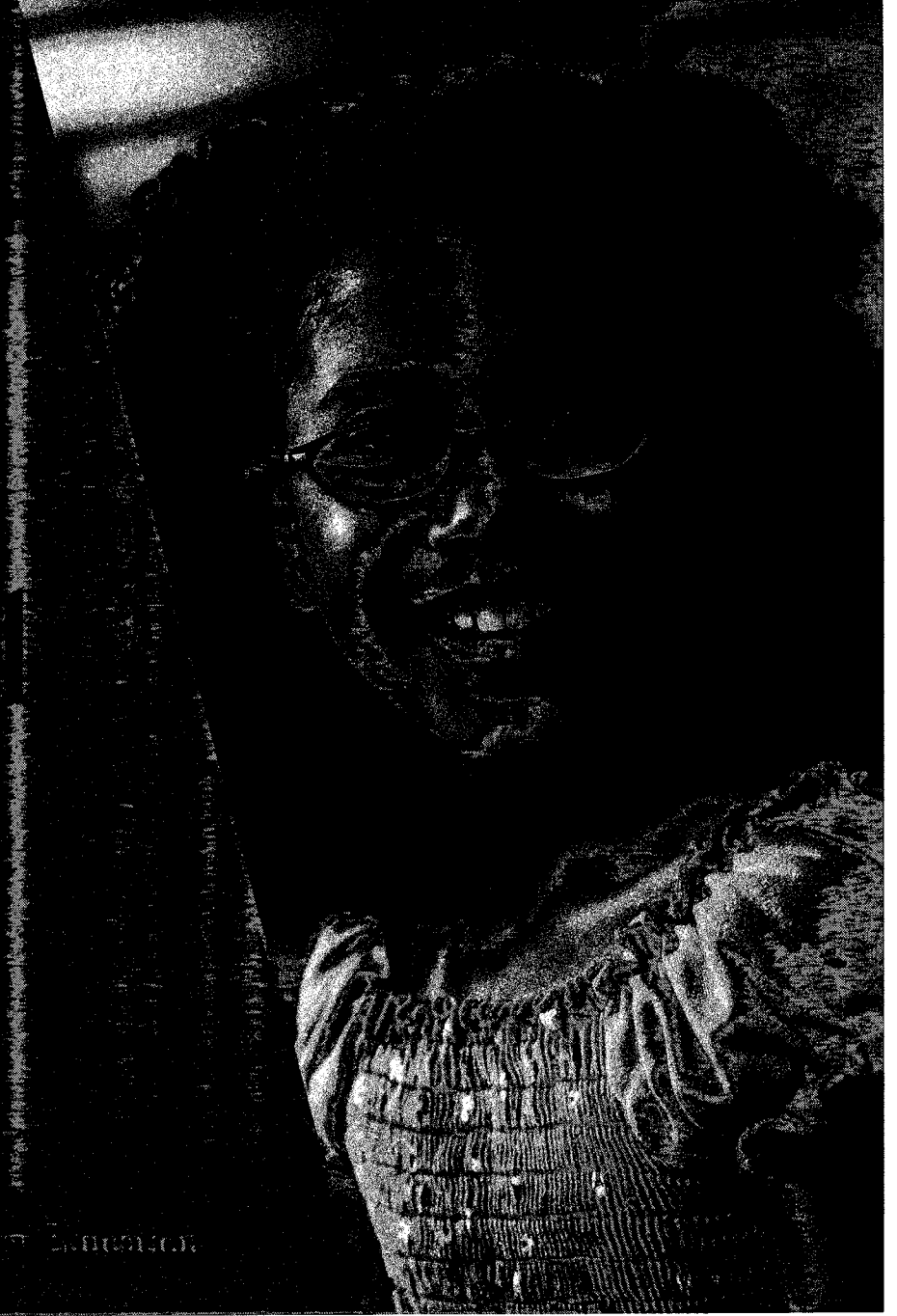
Making a positive difference through education and service



Creating Differences

State Board of Education

MISSION: Commitment to Community and Continuous Learning



CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	0538	100	0105	9,706.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				9,706.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERMEDIATE CLERK												
O00002	0538	100	0105	0.00	0.00	6,620.00	0.00	6,620.00	0.00	6,620.00	0.00	0.00
				0.00	0.00	6,620.00	0.00	6,620.00	0.00	6,620.00	0.00	0.00
EXEC SEC/ST BD/COMM												
O00019	0537	100	0101	2,311.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O00019	0538	100	0105	14,268.00	0.31	21,824.00	0.00	21,824.00	0.00	21,824.00	0.00	0.00
				16,579.00	0.36	21,824.00	0.00	21,824.00	0.00	21,824.00	0.00	0.00
PUBLICATIONS SUPV												
O00049	0537	100	0101	1,596.00	0.04	37,237.00	1.00	37,237.00	1.00	37,237.00	1.00	1.00
O00049	0538	100	0105	36,661.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				38,257.00	1.00	37,237.00	1.00	37,237.00	1.00	37,237.00	1.00	1.00
MAILROOM SUPERVISOR												
O00063	0537	100	0101	0.00	0.00	35,603.00	1.00	35,603.00	1.00	35,603.00	1.00	1.00
				0.00	0.00	35,603.00	1.00	35,603.00	1.00	35,603.00	1.00	1.00
DATA MANAGER												
O00198	0537	100	0101	51,297.00	1.00	50,670.00	1.00	50,670.00	1.00	50,670.00	1.00	1.00
				51,297.00	1.00	50,670.00	1.00	50,670.00	1.00	50,670.00	1.00	1.00
PROCUREMENT MANAGER												
O00240	0537	100	0101	40,990.00	1.00	47,214.00	1.00	47,214.00	1.00	47,214.00	1.00	1.00
				40,990.00	1.00	47,214.00	1.00	47,214.00	1.00	47,214.00	1.00	1.00
ACCOUNTANT II												
O00312	0537	100	0101	33,942.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
O00312	0538	100	0105	0.00	0.00	34,980.00	1.00	34,980.00	1.00	34,980.00	1.00	1.00
				33,942.00	1.00	34,980.00	1.00	34,980.00	1.00	34,980.00	1.00	1.00
ACCOUNTING ANALYST III												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
ACCOUNTING ANALYST III												
O00317	0537	100	0101		0.00	0.00	43,890.00	1.00	43,890.00	1.00	43,890.00	1.00
					0.00	0.00	43,890.00	1.00	43,890.00	1.00	43,890.00	1.00
COMMISSIONER												
O03300	0537	100	0101		179,179.00	1.00	164,534.00	1.00	164,534.00	1.00	164,534.00	1.00
					179,179.00	1.00	164,534.00	1.00	164,534.00	1.00	164,534.00	1.00
DEPUTY COMMISSIONER												
O03301	0537	100	0101		119,682.00	1.00	121,411.00	1.00	121,411.00	1.00	121,411.00	1.00
					119,682.00	1.00	121,411.00	1.00	121,411.00	1.00	121,411.00	1.00
ASSOCIATE COMMISSIONER												
O03302	0537	100	0101		109,210.00	1.00	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00
					109,210.00	1.00	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00
ASST TO THE COMM OF EDUCATION												
O03304	0537	100	0101		62,971.00	1.00	62,347.00	1.00	62,347.00	1.00	62,347.00	1.00
					62,971.00	1.00	62,347.00	1.00	62,347.00	1.00	62,347.00	1.00
COORDINATOR												
O03306	0537	100	0101		78,456.00	1.00	74,396.00	1.00	74,396.00	1.00	74,396.00	1.00
					78,456.00	1.00	74,396.00	1.00	74,396.00	1.00	74,396.00	1.00
DIRECTOR												
O03310	0537	100	0101		268,563.00	4.61	296,100.00	5.00	296,100.00	5.00	118,440.00	2.00
O03310	0538	100	0105		148,670.00	2.96	159,794.00	3.00	159,794.00	3.00	159,794.00	3.00
					417,233.00	7.57	455,894.00	8.00	455,894.00	8.00	278,234.00	5.00
ASST DIRECTOR												
O03311	0537	100	0101		191,269.00	4.01	157,739.00	3.00	157,739.00	3.00	105,159.00	2.00
O03311	0538	100	0105		107,193.00	2.35	89,530.00	2.00	89,530.00	2.00	89,530.00	2.00
					298,462.00	6.36	247,269.00	5.00	247,269.00	5.00	194,689.00	4.00
CHIEF FINANCIAL OFFICER												

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
OPERATIONS - 50111C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
CHIEF FINANCIAL OFFICER												
O03313	0537	100	0101			64,289.00	1.00	64,336.00	1.00	64,336.00	1.00	64,336.00
						64,289.00	1.00	64,336.00	1.00	64,336.00	1.00	64,336.00
SUPERVISOR												
O03317	0537	100	0101			276,291.00	6.94	262,687.00	5.00	262,687.00	5.00	105,075.00
O03317	0538	100	0105			261,982.00	6.34	437,263.00	7.00	437,263.00	7.00	437,263.00
						538,273.00	13.28	699,950.00	12.00	699,950.00	12.00	542,338.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101			61,820.00	1.00	61,791.00	1.00	61,791.00	1.00	61,791.00
						61,820.00	1.00	61,791.00	1.00	61,791.00	1.00	61,791.00
HR ANALYST III												
O03322	0538	100	0105			19,750.00	0.45	63,757.00	1.00	63,757.00	1.00	63,757.00
						19,750.00	0.45	63,757.00	1.00	63,757.00	1.00	63,757.00
SENIOR HR ANALYST												
O03330	0538	100	0105			40,510.00	1.00	0.00	0.00	0.00	0.00	0.00
						40,510.00	1.00	0.00	0.00	0.00	0.00	0.00
SCH TRANSP/FIN CONSULTANT												
O03350	0537	100	0101			44,322.00	1.00	41,626.00	1.00	41,626.00	1.00	41,626.00
						44,322.00	1.00	41,626.00	1.00	41,626.00	1.00	41,626.00
SCHOOL FINANCE CONSULTANT												
O03358	0537	100	0101			83,168.00	1.90	125,144.00	3.00	125,144.00	3.00	83,429.00
						83,168.00	1.90	125,144.00	3.00	125,144.00	3.00	83,429.00
LEGISLATIVE ANALYST												
O03379	0537	100	0101			0.00	0.00	33,537.00	1.00	33,537.00	1.00	33,537.00
						0.00	0.00	33,537.00	1.00	33,537.00	1.00	33,537.00
ACCTG SPECIALIST II												
O07002	0537	100	0101			27,015.00	1.00	65,352.00	2.00	65,352.00	2.00	65,352.00
						27,015.00	1.00	65,352.00	2.00	65,352.00	2.00	65,352.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
ACCTG SPECIALIST III												
O07003	0537	100	0101		94,995.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
					94,995.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0537	100	0101		0.00	0.00	30,267.00	1.00	30,267.00	1.00	30,267.00	1.00
O07010	0538	100	0105		0.00	0.00	52,907.00	2.00	52,907.00	2.00	52,907.00	2.00
					0.00	0.00	83,174.00	3.00	83,174.00	3.00	83,174.00	3.00
ADMIN ASST II												
O07011	0537	100	0101		111,517.00	3.58	56,521.00	2.00	56,521.00	2.00	56,521.00	2.00
O07011	0538	100	0105		54,246.00	2.00	34,066.00	1.00	34,066.00	1.00	34,066.00	1.00
					165,763.00	5.58	90,587.00	3.00	90,587.00	3.00	90,587.00	3.00
ADMIN ASST III												
O07012	0537	100	0101		45,585.00	1.42	0.00	0.00	0.00	0.00	0.00	0.00
O07012	0538	100	0105		33,727.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					79,312.00	2.42	0.00	0.00	0.00	0.00	0.00	0.00
BILLING SPEC I												
O07020	0538	100	0105		0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00
					0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00
BILLING SPEC II												
O07021	0537	100	0101		0.00	0.00	29,882.00	1.00	29,882.00	1.00	29,882.00	1.00
O07021	0538	100	0105		24,018.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					24,018.00	1.00	29,882.00	1.00	29,882.00	1.00	29,882.00	1.00
DATA SPECIALIST I												
O07030	0537	100	0101		0.00	0.00	26,123.00	1.00	26,123.00	1.00	26,123.00	1.00
					0.00	0.00	26,123.00	1.00	26,123.00	1.00	26,123.00	1.00
DATA SPECIALIST III												
O07032	0537	100	0101		0.00	0.00	37,495.00	1.00	37,495.00	1.00	37,495.00	1.00
					0.00	0.00	37,495.00	1.00	37,495.00	1.00	37,495.00	1.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
EXECUTIVE ASST II													
O07051	0537	100	0101		0.00	0.00	147,521.00	4.00	147,521.00	4.00	73,761.00	2.00	
					0.00	0.00	147,521.00	4.00	147,521.00	4.00	73,761.00	2.00	
EXECUTIVE ASST III													
O07052	0537	100	0101		146,076.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	
					146,076.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	
FIXED ASSET SPEC II													
O07061	0538	100	0105		0.00	0.00	26,453.00	1.00	26,453.00	1.00	26,453.00	1.00	
					0.00	0.00	26,453.00	1.00	26,453.00	1.00	26,453.00	1.00	
LEGAL ASSISTANT I													
O07070	0537	100	0101		0.00	0.00	31,472.00	1.00	31,472.00	1.00	31,472.00	1.00	
					0.00	0.00	31,472.00	1.00	31,472.00	1.00	31,472.00	1.00	
LEGAL ASSISTANT II													
O07071	0537	100	0101		16,765.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	
					16,765.00	0.58	0.00	0.00	0.00	0.00	0.00	0.00	
LEGAL ASSISTANT III													
O07072	0537	100	0101		13,370.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	
					13,370.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	
MAIL SERV SPEC II													
O07081	0537	100	0101		0.00	0.00	1,921.00	0.00	1,921.00	0.00	1,921.00	0.00	
					0.00	0.00	1,921.00	0.00	1,921.00	0.00	1,921.00	0.00	
GEN SERV SPEC III													
O07085	0537	100	0101		28,118.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
					28,118.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
PRINT SERV TECH I													
O07090	0538	100	0105		0.00	0.00	11,493.00	0.50	11,493.00	0.50	11,493.00	0.50	
					0.00	0.00	11,493.00	0.50	11,493.00	0.50	11,493.00	0.50	
PRINT SERV TECH II													

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
PRINT SERV TECH II												
O07091	0537	100	0101		0.00	0.00	28,466.00	1.00	28,466.00	1.00	28,466.00	1.00
					0.00	0.00	28,466.00	1.00	28,466.00	1.00	28,466.00	1.00
PRINT SERV TECH III												
O07092	0537	100	0101		0.00	0.00	35,603.00	1.00	35,603.00	1.00	35,603.00	1.00
					0.00	0.00	35,603.00	1.00	35,603.00	1.00	35,603.00	1.00
PROCUREMENT SPEC I												
O07100	0537	100	0101		0.00	0.00	26,123.00	1.00	26,123.00	1.00	26,123.00	1.00
					0.00	0.00	26,123.00	1.00	26,123.00	1.00	26,123.00	1.00
PROCUREMENT SPEC II												
O07101	0537	100	0101		60,358.00	2.00	30,187.00	1.00	30,187.00	1.00	30,187.00	1.00
					60,358.00	2.00	30,187.00	1.00	30,187.00	1.00	30,187.00	1.00
SECRETARY I												
O07120	0538	100	0105		0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00
					0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00
SECRETARY II												
O07121	0537	100	0101		0.00	0.00	27,923.00	1.00	27,923.00	1.00	27,923.00	1.00
O07121	0538	100	0105		22,642.00	0.99	0.00	0.00	0.00	0.00	0.00	0.00
					22,642.00	0.99	27,923.00	1.00	27,923.00	1.00	27,923.00	1.00
OTHER												
O99999	0538	100	0105		0.00	0.00	9,285.00	0.00	9,285.00	0.00	9,285.00	0.00
					0.00	0.00	9,285.00	0.00	9,285.00	0.00	9,285.00	0.00
TOTAL - PS ADMN & FIN - ADMINISTRATION					2,986,528.00	65.05	3,343,989.00	68.50	3,343,989.00	68.50	2,840,662.00	58.50
TRAVEL, IN-STATE												
0	2294	140	0101		19,749.00	0.00	15,000.00	0.00	15,000.00	0.00	13,000.00	0.00
0	2296	140	0105		62,551.00	0.00	177,708.00	0.00	177,708.00	0.00	177,708.00	0.00
					82,300.00	0.00	192,708.00	0.00	192,708.00	0.00	190,708.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
TRAVEL, OUT-OF-STATE												
0	2294	160	0101		9,168.00	0.00	375.00	0.00	375.00	0.00	375.00	0.00
0	2296	160	0105		18,526.00	0.00	16,385.00	0.00	16,385.00	0.00	16,385.00	0.00
					27,694.00	0.00	16,760.00	0.00	16,760.00	0.00	16,760.00	0.00
FUEL & UTILITIES												
0	2294	180	0101		0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	2296	180	0105		0.00	0.00	7,400.00	0.00	7,400.00	0.00	7,400.00	0.00
					0.00	0.00	7,430.00	0.00	7,430.00	0.00	7,430.00	0.00
SUPPLIES												
0	2294	190	0101		18,552.00	0.00	36,596.00	0.00	36,596.00	0.00	29,412.00	0.00
0	2296	190	0105		87,286.00	0.00	65,527.00	0.00	65,527.00	0.00	65,527.00	0.00
					105,838.00	0.00	102,123.00	0.00	102,123.00	0.00	94,939.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2294	320	0101		6,014.00	0.00	3,000.00	0.00	3,000.00	0.00	2,000.00	0.00
0	2296	320	0105		104,357.00	0.00	59,310.00	0.00	59,310.00	0.00	59,310.00	0.00
					110,371.00	0.00	62,310.00	0.00	62,310.00	0.00	61,310.00	0.00
COMMUNICATION SERV & SUPP												
0	2294	340	0101		4,463.00	0.00	3,200.00	0.00	3,200.00	0.00	3,200.00	0.00
0	2296	340	0105		55,479.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00
					59,942.00	0.00	15,700.00	0.00	15,700.00	0.00	15,700.00	0.00
PROFESSIONAL SERVICES												
0	2294	400	0101		14,231.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
0	2296	400	0105		18,382.00	0.00	49,132.00	0.00	49,130.00	0.00	49,130.00	0.00
					32,613.00	0.00	49,142.00	0.00	49,140.00	0.00	49,140.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
JANITORIAL SERVICES												
0	2296	420	0105		0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
					0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
M&R SERVICES												
0	2294	430	0101		1,732.00	0.00	209.00	0.00	209.00	0.00	209.00	0.00
0	2296	430	0105		8,773.00	0.00	53,279.00	0.00	53,279.00	0.00	53,279.00	0.00
					10,505.00	0.00	53,488.00	0.00	53,488.00	0.00	53,488.00	0.00
MOTORIZED EQUIPMENT												
0	2296	560	0105		30,467.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					30,467.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
OFFICE EQUIPMENT												
0	2294	580	0101		7,358.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
0	2296	580	0105		3,978.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					11,336.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
OTHER EQUIPMENT												
0	2296	590	0105		1,630.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00
					1,630.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00
PROPERTY & IMPROVEMENTS												
0	2296	640	0105		17,655.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					17,655.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2294	680	0101		659.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
REAL PROPERTY RENTALS & LEASES													
0	2296	680	0105		240.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00	
					899.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2294	690	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	2294	740	0101		4,530.00	0.00	1,931.00	0.00	1,931.00	0.00	1,931.00	0.00	
0	2296	740	0105		1,739.00	0.00	47,943.00	0.00	47,943.00	0.00	47,943.00	0.00	
					6,269.00	0.00	49,874.00	0.00	49,874.00	0.00	49,874.00	0.00	
REBILLABLE EXPENSES													
0	2294	760	0101		0.00	0.00	4,739.00	0.00	4,739.00	0.00	4,739.00	0.00	
0	2296	760	0105		0.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00	
					0.00	0.00	174,739.00	0.00	174,739.00	0.00	174,739.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					497,519.00	0.00	745,589.00	0.00	745,589.00	0.00	735,405.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2294	800	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
OPERATIONS - 50111C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2296	800	0105			3,381.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
						3,381.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						3,381.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00
TOTAL - CORE						3,487,428.00	65.05	4,110,578.00	68.50	4,110,578.00	68.50	3,597,067.00
TOTAL BY FUNDS: GENERAL REVENUE						2,299,611.00	45.55	2,417,939.00	48.00	2,417,939.00	48.00	1,904,428.00
FEDERAL FUNDS						1,187,817.00	19.50	1,692,639.00	20.50	1,692,639.00	20.50	1,692,639.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
INTERMEDIATE CLERK													
O00002	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	199.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	199.00	0.00
EXEC SEC/ST BD/COMM													
O00019	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	655.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	655.00	0.00
PUBLICATIONS SUPV													
O00049	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,117.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,117.00	0.00
MAILROOM SUPERVISOR													
O00063	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,068.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,068.00	0.00
DATA MANAGER													
O00198	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,520.00	0.00
PROCUREMENT MANAGER													
O00240	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,416.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,416.00	0.00
ACCOUNTANT II													
O00312	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	1,049.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,049.00	0.00
ACCOUNTING ANALYST III													
O00317	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,317.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,317.00	0.00
COMMISSIONER													
O00300	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,936.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,936.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
DEPUTY COMMISSIONER													
O03301	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,642.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,642.00	0.00
ASSOCIATE COMMISSIONER													
O03302	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
ASST TO THE COMM OF EDUCATION													
O03304	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,870.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,870.00	0.00
COORDINATOR													
O03306	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,232.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,232.00	0.00
DIRECTOR													
O03310	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,553.00	0.00
O03310	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	4,794.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	8,347.00	0.00
ASST DIRECTOR													
O03311	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,155.00	0.00
O03311	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	2,686.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	5,841.00	0.00
CHIEF FINANCIAL OFFICER													
O03313	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,930.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,930.00	0.00
SUPERVISOR													
O03317	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,152.00	0.00
O03317	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	13,118.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	16,270.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001; 003													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
CHIEF BUDGET OFFICER													
003321	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,854.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,854.00	0.00	
HR ANALYST III													
003322	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,913.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,913.00	0.00	
SCH TRANSP/FIN CONSULTANT													
003350	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,249.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,249.00	0.00	
SCHOOL FINANCE CONSULTANT													
003358	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,503.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,503.00	0.00	
LEGISLATIVE ANALYST													
003379	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,006.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,006.00	0.00	
ACCTG SPECIALIST II													
007002	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,961.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,961.00	0.00	
ADMIN ASST I													
007010	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	908.00	0.00	
007010	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,587.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,495.00	0.00	
ADMIN ASST II													
007011	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,696.00	0.00	
007011	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,022.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,718.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
BILLING SPEC I												
O07020	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
BILLING SPEC II												
O07021	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	896.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	896.00	0.00
DATA SPECIALIST I												
O07030	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	784.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	784.00	0.00
DATA SPECIALIST III												
O07032	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	0.00
EXECUTIVE ASST II												
O07051	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,213.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,213.00	0.00
FIXED ASSET SPEC II												
O07061	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	794.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	794.00	0.00
LEGAL ASSISTANT I												
O07070	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00
MAIL SERV SPEC II												
O07081	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00
PRINT SERV TECH I												
O07090	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	345.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	345.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
PRINT SERV TECH II													
O07091	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00
PRINT SERV TECH III													
O07092	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,068.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,068.00	0.00
PROCUREMENT SPEC I													
O07100	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	784.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	784.00	0.00
PROCUREMENT SPEC II													
O07101	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00
SECRETARY I													
O07120	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
SECRETARY II													
O07121	0537	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00
OTHER													
O99999	0538	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	279.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	279.00	0.00
TOTAL - PS ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	0.00	0.00	85,224.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	0.00	85,224.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	55,403.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	29,821.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
MOTOR FUEL INFLATION - 0000022					004								
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	2294	190	0101			0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	1,306.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
DESE Federal Stimulus Funding - 1500039					999								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	4573	800	0934			0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL - DESE Federal Stimulus Funding						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS						3,487,428.00	65.05	4,110,578.00	68.50	4,111,884.00	68.50	3,682,292.00	58.50

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT ORDERED PAYMENTS - 50142C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	0944	800	0101			11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
						11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY						11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
TOTAL - CORE						11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COURT ORDERED PAYMENTS						11,000,000.00	0.00	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
TRAVEL, IN-STATE													
0	4293	140	0616			407,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						407,389.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	4293	160	0616			16,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						16,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	4293	190	0616			107,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						107,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	4293	320	0616			248,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						248,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	4293	400	0616			1,287,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,287,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	4293	680	0616			2,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	4293	690	0616			425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
MISCELLANEOUS EXPENSES												
0	4293	740	0616		82,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					82,166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					2,152,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		586,115,086.00	0.00	643,615,085.00	0.00	643,615,085.00	0.00	517,522,395.00	0.00
0	5667	800	0291		54,946,856.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00
0	0679	800	0616		1,899,325,889.00	0.00	1,963,161,396.00	0.00	1,963,161,396.00	0.00	2,089,254,086.00	0.00
0	4293	800	0616		17,847,951.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00
0	2079	800	0784		311,285,315.00	0.00	311,285,314.00	0.00	311,285,314.00	0.00	307,100,979.00	0.00
					2,869,521,097.00	0.00	2,956,219,738.00	0.00	2,956,219,738.00	0.00	2,947,035,403.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					2,869,521,097.00	0.00	2,956,219,738.00	0.00	2,956,219,738.00	0.00	2,947,035,403.00	0.00
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	3661	800	0101		0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRA7					0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,871,673,147.00	0.00	2,956,969,738.00	0.00	2,956,219,738.00	0.00	2,947,035,403.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					2,871,673,147.00	0.00	2,956,219,738.00	0.00	2,956,219,738.00	0.00	2,947,035,403.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE			
Decision Item															
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FOUNDATION - FORMULA - 50131C															
Foundation-Equity - 1500030				005											
ADMN & FIN - ADMINISTRATION - 5002000															
TRAVEL, IN-STATE															
0	4293	140	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE															
0	4293	160	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES															
0	4293	190	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT															
0	4293	320	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES															
0	4293	400	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES															
0	4293	680	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES															
0	4293	690	0616		0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C													
Foundation-Equity - 1500030				005									
ADMN & FIN - ADMINISTRATION - 5002000													
MISCELLANEOUS EXPENSES													
0	4293	740	0616			0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	625,000.00	0.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0678	800	0287			0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
0	5667	800	0291			0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
0	0679	800	0616			0.00	0.00	0.00	0.00	63,168,669.00	0.00	0.00	0.00
0	2079	800	0784			0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
0	4488	800	0919			0.00	0.00	0.00	0.00	0.00	0.00	63,168,672.00	0.00
						0.00	0.00	0.00	0.00	63,168,672.00	0.00	63,168,672.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	63,168,672.00	0.00	63,168,672.00	0.00
TOTAL - Foundation-Equity						0.00	0.00	0.00	0.00	68,168,672.00	0.00	63,168,672.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	68,168,672.00	0.00	63,168,672.00	0.00
TOTAL - FOUNDATION - FORMULA						2,871,673,147.00	0.00	2,956,969,738.00	0.00	3,024,388,410.00	0.00	3,010,204,075.00	0.00

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
											FTE
FOUNDATION-SM SCHOOLS PRG - 50143C											
CORE				001							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	2081	800	0616		15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
TOTAL - CORE					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
TOTAL - FOUNDATION-SM SCHOOLS PRG					15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION - 50133C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2362	800	0291		69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00
0	0684	800	0616		98,524,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00	98,524,611.00	0.00
					167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL - CORE					167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00	167,797,713.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - TRANSPORTATION - 50133C												
Foundation-Transportation - 1500034					005							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0684	800	0616			0.00	0.00	0.00	0.00	131,317,247.00	0.00	0.00
0	4560	800	0919			0.00	0.00	0.00	0.00	0.00	0.00	15,806,130.00
						0.00	0.00	0.00	0.00	131,317,247.00	0.00	15,806,130.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	131,317,247.00	0.00	15,806,130.00
TOTAL - Foundation-Transportation						0.00	0.00	0.00	0.00	131,317,247.00	0.00	15,806,130.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	131,317,247.00	0.00	15,806,130.00
TOTAL - FOUNDATION - TRANSPORTATION						167,797,713.00	0.00	167,797,713.00	0.00	299,114,960.00	0.00	183,603,843.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	5645	800	0291		19,048,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00
0	0702	800	0616		79,762,702.00	0.00	82,262,702.00	0.00	82,262,702.00	0.00	82,262,702.00	0.00
					98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00
TOTAL - CORE					98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00	98,811,209.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C													
Fnd. Early Childhood Sp.Ed. - 1500026					005								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	0702	800	0616			0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
0	4517	800	0919			0.00	0.00	0.00	0.00	0.00	0.00	24,753,072.00	0.00
						0.00	0.00	0.00	0.00	8,000,000.00	0.00	24,753,072.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						0.00	0.00	0.00	0.00	8,000,000.00	0.00	24,753,072.00	0.00
TOTAL - Fnd. Early Childhood Sp.Ed.						0.00	0.00	0.00	0.00	8,000,000.00	0.00	24,753,072.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	8,000,000.00	0.00	24,753,072.00	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED						98,811,209.00	0.00	98,811,209.00	0.00	106,811,209.00	0.00	123,564,281.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER LADDER - 50138C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2363	800	0616		37,174,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
					37,174,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					37,174,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00	37,117,000.00	0.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MOBL AND ORIENT INST												
O03005	2363	100	0616		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER												
O03006	2363	100	0616		48,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
					48,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
SCHOOL LIBRARIAN												
O03021	2363	100	0616		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN					54,500.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616		46,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
					46,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEAF					46,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616		152,500.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00
					152,500.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
FOUNDATION - CAREER LADDER - 50138C												
CORE 001												
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
PHYSICAL EDUCATION TEACHER												
O04464	2363	100	0616			36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
						36,500.00	0.00	0.00	0.00	0.00	0.00	0.00
SPEECH THERAPIST												
O04472	2363	100	0616			3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
						3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
O99999	2363	100	0616			0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00
						0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00
TOTAL - PS MO SCHOOLS SEVERELY D						192,000.00	0.00	193,082.00	0.00	193,082.00	0.00	193,082.00
TOTAL - CORE						37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00	0.00	37,467,000.00

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION - CAREER LADDER - 50138C											
Foundation - Career Ladder - 1500025				999							
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	2363	800	0616		0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
					0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
TOTAL - Foundation - Career Ladder					0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
TOTAL - FOUNDATION - CAREER LADDER					37,467,000.00	0.00	37,467,000.00	0.00	37,767,000.00	0.00	37,767,000.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION - 50139C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0720	800	0616			51,884,365.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00
						51,884,365.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						51,884,365.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00	52,465,658.00	0.00
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0720	140	0616			65,833.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
						65,833.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
TRAVEL, OUT-OF-STATE													
0	0720	160	0616			4,563.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
						4,563.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
SUPPLIES													
0	0720	190	0616			992.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
						992.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
PROFESSIONAL DEVELOPMENT													
0	0720	320	0616			65,481.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
						65,481.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
PROFESSIONAL SERVICES													
0	0720	400	0616			551,216.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
						551,216.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
REAL PROPERTY RENTALS & LEASES													

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER EDUCATION - 50139C													
CORE				001									
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	0720	680	0616		1,123.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00	
					1,123.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	0720	690	0616		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
MISCELLANEOUS EXPENSES													
0	0720	740	0616		17,427.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00	
					17,427.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00	
TOTAL - EE DIV OF CAREER EDUCATIO					706,635.00	0.00	103,315.00	0.00	103,315.00	0.00	103,315.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0720	800	0616		289,428.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
					289,428.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
TOTAL - PD DIV OF CAREER EDUCATIO					289,428.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
TOTAL - CORE					52,880,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					52,880,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	
TOTAL - FOUNDATION - CAREER EDUCATION					52,880,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	52,930,428.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0722	800	0616		34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
					34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
TOTAL - CORE					34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00	34,304,651.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C												
Foundation Parents as Teachers - 1500028				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0722	800	0616		0.00	0.00	0.00	0.00	4,972,425.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,972,425.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,972,425.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Foundation Parents as Teachers					0.00	0.00	0.00	0.00	4,972,425.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	4,972,425.00	0.00	0.00	0.00
TOTAL - FOUNDATION - PARENT EDUC/PAT					34,304,651.00	0.00	34,304,651.00	0.00	39,277,076.00	0.00	34,304,651.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
	0	2298	190	0101	14,875.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
					14,875.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
COMMUNICATION SERV & SUPP												
	0	2298	340	0101	0.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
					0.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
PROFESSIONAL SERVICES												
	0	2298	400	0101	9,459.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
					9,459.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
M&R SERVICES												
	0	2298	430	0101	0.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
					0.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
REBILLABLE EXPENSES												
	0	2298	760	0101	0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
					0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					24,334.00	0.00	533,358.00	0.00	533,358.00	0.00	533,358.00	0.00
PROGRAM DISTRIBUTIONS												
	0	2298	800	0101	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
COMP INFO TECH I												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
COMP INFO TECH I												
O00125	0015	100	0101		0.00	0.00	56.00	0.00	56.00	0.00	56.00	0.00
					0.00	0.00	56.00	0.00	56.00	0.00	56.00	0.00
CUSTODIAL WORKER I												
O02001	0015	100	0101		21,526.00	0.99	224,988.00	10.00	224,988.00	10.00	224,988.00	6.00
					21,526.00	0.99	224,988.00	10.00	224,988.00	10.00	224,988.00	6.00
CUSTODIAL WORKER II												
O02002	0015	100	0101		172,595.00	7.47	0.00	0.00	0.00	0.00	0.00	0.00
					172,595.00	7.47	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
O02003	0015	100	0101		13,636.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
					13,636.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		69,650.00	1.61	69,723.00	1.60	69,723.00	1.60	69,723.00	1.60
					69,650.00	1.61	69,723.00	1.60	69,723.00	1.60	69,723.00	1.60
LAUNDRY SUPERVISOR												
O02026	0015	100	0101		0.00	0.00	19,787.00	1.00	19,787.00	1.00	19,787.00	1.00
					0.00	0.00	19,787.00	1.00	19,787.00	1.00	19,787.00	1.00
COOK I												
O02061	0015	100	0101		0.00	0.00	50,643.00	3.28	50,643.00	3.08	50,643.00	2.08
					0.00	0.00	50,643.00	3.28	50,643.00	3.08	50,643.00	2.08
COOK II												
O02062	0015	100	0101		80,431.00	3.15	41,998.00	1.60	41,998.00	1.60	41,998.00	1.60
					80,431.00	3.15	41,998.00	1.60	41,998.00	1.60	41,998.00	1.60
FOOD SERVICE MANAGER												
O02066	0015	100	0101		35,093.00	1.00	36,172.00	1.00	36,172.00	1.00	36,172.00	1.00
					35,093.00	1.00	36,172.00	1.00	36,172.00	1.00	36,172.00	1.00
STOREKEEPER II												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
STOREKEEPER II												
O02080	0015	100	0101		49,670.00	1.98	54,628.00	2.00	54,628.00	2.00	54,628.00	2.00
					49,670.00	1.98	54,628.00	2.00	54,628.00	2.00	54,628.00	2.00
TEACHER AIDE												
O03001	0015	100	0101		493,705.00	17.90	452,039.00	14.41	452,039.00	14.41	452,039.00	10.41
O03001	0020	100	0105		0.00	0.00	0.00	5.30	0.00	5.30	0.00	5.30
					493,705.00	17.90	452,039.00	19.71	452,039.00	19.71	452,039.00	15.71
MOBL AND ORIENT INST												
O03005	0015	100	0101		110,579.00	2.02	130,890.00	2.80	130,890.00	2.80	130,890.00	1.80
					110,579.00	2.02	130,890.00	2.80	130,890.00	2.80	130,890.00	1.80
TEACHER												
O03006	0015	100	0101		1,088,299.00	21.54	1,102,614.00	24.28	1,102,614.00	24.28	1,102,614.00	21.28
					1,088,299.00	21.54	1,102,614.00	24.28	1,102,614.00	24.28	1,102,614.00	21.28
TEACHER IN CHARGE												
O03007	0015	100	0101		53,323.00	0.70	79,045.00	1.40	79,045.00	1.40	79,045.00	1.40
					53,323.00	0.70	79,045.00	1.40	79,045.00	1.40	79,045.00	1.40
MUSIC THERAPIST												
O03010	0015	100	0101		33,524.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00
					33,524.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		43,441.00	0.99	42,634.00	1.00	42,634.00	1.00	42,634.00	1.00
					43,441.00	0.99	42,634.00	1.00	42,634.00	1.00	42,634.00	1.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		42,451.00	0.70	40,210.00	0.70	40,210.00	0.70	40,210.00	0.70
					42,451.00	0.70	40,210.00	0.70	40,210.00	0.70	40,210.00	0.70
GUIDANCE COUNSELOR												
O03059	0015	100	0101		51,147.00	0.88	51,796.00	0.88	51,796.00	0.88	51,796.00	0.88
					51,147.00	0.88	51,796.00	0.88	51,796.00	0.88	51,796.00	0.88

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
DIRECTOR												
O03310	0015	100	0101		157,373.00	2.91	162,190.00	3.00	162,190.00	3.00	162,190.00	3.00
					157,373.00	2.91	162,190.00	3.00	162,190.00	3.00	162,190.00	3.00
HR ANALYST II												
O03316	0015	100	0101		36,172.00	1.00	37,297.00	1.00	37,297.00	1.00	37,297.00	1.00
					36,172.00	1.00	37,297.00	1.00	37,297.00	1.00	37,297.00	1.00
SUPERVISOR												
O03317	0015	100	0101		130,729.00	2.66	220,526.00	4.55	220,526.00	4.55	220,526.00	2.55
O03317	0020	100	0105		48,110.00	1.00	48,776.00	1.00	48,776.00	1.00	48,776.00	1.00
					178,839.00	3.66	269,302.00	5.55	269,302.00	5.55	269,302.00	3.55
BUSINESS MANAGER												
O03347	0015	100	0101		57,314.00	1.00	59,078.00	1.00	59,078.00	1.00	59,078.00	1.00
					57,314.00	1.00	59,078.00	1.00	59,078.00	1.00	59,078.00	1.00
SUPERINTENDENT												
O03512	0015	100	0101		74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
					74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		54,845.00	1.00	62,393.00	1.00	62,393.00	1.00	62,393.00	1.00
					54,845.00	1.00	62,393.00	1.00	62,393.00	1.00	62,393.00	1.00
PHYSICIAN												
O04201	0015	100	0101		0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
					0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.50
NURSING ASSISTANT												
O04311	0015	100	0101		0.00	0.00	866.00	0.00	866.00	0.00	866.00	0.00
					0.00	0.00	866.00	0.00	866.00	0.00	866.00	0.00
NURSE LPN												
O04317	0015	100	0101		46,375.00	1.26	32,607.00	0.80	32,607.00	0.80	32,607.00	0.80
					46,375.00	1.26	32,607.00	0.80	32,607.00	0.80	32,607.00	0.80

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
REGISTERED NURSE												
O04324	0015	100	0101		52,521.00	1.07	126,510.00	2.90	126,510.00	2.90	126,510.00	1.90
					52,521.00	1.07	126,510.00	2.90	126,510.00	2.90	126,510.00	1.90
REGISTERED NURSE, BSN												
O04325	0015	100	0101		42,285.00	1.00	47,154.00	1.00	47,154.00	1.00	47,154.00	1.00
					42,285.00	1.00	47,154.00	1.00	47,154.00	1.00	47,154.00	1.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		19,319.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
					19,319.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATING SPEECH THERAPIST												
O04470	0015	100	0101		39,539.00	0.50	44,072.00	0.70	44,072.00	0.70	44,072.00	0.70
					39,539.00	0.50	44,072.00	0.70	44,072.00	0.70	44,072.00	0.70
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		767,429.00	26.19	666,176.00	27.31	666,176.00	27.31	666,176.00	22.31
O05042	0020	100	0105		0.00	0.00	25,978.00	0.80	25,978.00	0.80	25,978.00	0.80
					767,429.00	26.19	692,154.00	28.11	692,154.00	28.11	692,154.00	23.11
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		48,623.00	1.61	47,519.00	1.60	47,519.00	1.60	47,519.00	1.60
					48,623.00	1.61	47,519.00	1.60	47,519.00	1.60	47,519.00	1.60
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		91,454.00	2.41	88,377.00	2.40	88,377.00	2.40	88,377.00	2.40
					91,454.00	2.41	88,377.00	2.40	88,377.00	2.40	88,377.00	2.40
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	30,464.00	1.00	30,464.00	1.00	30,464.00	1.00
					0.00	0.00	30,464.00	1.00	30,464.00	1.00	30,464.00	1.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		157,169.00	5.79	138,881.00	5.00	138,881.00	5.00	138,881.00	4.00
					157,169.00	5.79	138,881.00	5.00	138,881.00	5.00	138,881.00	4.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MAINTENANCE WORKER III												
O06014	0015	100	0101		61,351.00	1.99	63,354.00	2.00	63,354.00	2.00	63,354.00	2.00
					61,351.00	1.99	63,354.00	2.00	63,354.00	2.00	63,354.00	2.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	26,944.00	1.00	26,944.00	1.00	26,944.00	1.00
					0.00	0.00	26,944.00	1.00	26,944.00	1.00	26,944.00	1.00
ADMIN ASST II												
O07011	0015	100	0101		60,006.00	2.00	33,233.00	1.00	33,233.00	1.00	33,233.00	1.00
					60,006.00	2.00	33,233.00	1.00	33,233.00	1.00	33,233.00	1.00
SECRETARY I												
O07120	0015	100	0101		3,060.00	0.12	26,599.00	1.00	26,599.00	1.00	26,599.00	1.00
					3,060.00	0.12	26,599.00	1.00	26,599.00	1.00	26,599.00	1.00
SECRETARY II												
O07121	0015	100	0101		72,432.00	2.68	45,791.00	1.65	45,791.00	1.65	45,791.00	0.65
O07121	0020	100	0105		29,028.00	1.00	29,320.00	1.00	29,320.00	1.00	29,320.00	1.00
					101,460.00	3.68	75,111.00	2.65	75,111.00	2.65	75,111.00	1.65
SECRETARY III												
O07122	0015	100	0101		65,570.00	2.46	82,042.00	3.00	82,042.00	3.00	82,042.00	3.00
					65,570.00	2.46	82,042.00	3.00	82,042.00	3.00	82,042.00	3.00
TOTAL - PS MO SCHOOL FOR THE BLIN					4,473,820.00	123.03	4,619,725.00	138.46	4,619,725.00	138.26	4,619,725.00	115.26
TRAVEL, IN-STATE												
0	2298	140	0101		24,241.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
0	2301	140	0105		29,253.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					53,494.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2298	160	0101		563.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, OUT-OF-STATE												
0	2301	160	0105		15,019.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					15,582.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
FUEL & UTILITIES												
0	2301	180	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
SUPPLIES												
0	2298	190	0101		176,454.00	0.00	195,000.00	0.00	195,000.00	0.00	195,000.00	0.00
0	2301	190	0105		41,190.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					217,644.00	0.00	203,000.00	0.00	203,000.00	0.00	203,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101		8,729.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
0	2301	320	0105		15,259.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					23,988.00	0.00	13,800.00	0.00	13,800.00	0.00	13,800.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		34,031.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2301	340	0105		4,004.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00
					38,035.00	0.00	26,500.00	0.00	26,500.00	0.00	26,500.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		473,173.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00
0	2301	400	0105		108,961.00	0.00	303,300.00	0.00	303,300.00	0.00	303,300.00	0.00
0	3574	400	0105		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	2303	400	0289		210,152.00	0.00	190,152.00	0.00	190,152.00	0.00	190,152.00	0.00
					792,286.00	0.00	1,576,513.00	0.00	1,576,514.00	0.00	1,576,514.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
JANITORIAL SERVICES												
0	2298	420	0101		26,090.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	420	0105		3,918.00	0.00	12,146.00	0.00	12,146.00	0.00	12,146.00	0.00
0	2303	420	0289		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					30,008.00	0.00	29,146.00	0.00	29,146.00	0.00	29,146.00	0.00
M&R SERVICES												
0	2298	430	0101		14,080.00	0.00	13,825.00	0.00	13,825.00	0.00	13,825.00	0.00
0	2301	430	0105		3,440.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	0.00
0	2303	430	0289		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					17,520.00	0.00	43,625.00	0.00	43,625.00	0.00	43,625.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		0.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
					0.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		538.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2301	580	0105		12,300.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					12,838.00	0.00	15,000.00	0.00	15,001.00	0.00	15,001.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		6,720.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	590	0105		31,741.00	0.00	60.00	0.00	59.00	0.00	59.00	0.00
					38,461.00	0.00	10,060.00	0.00	10,059.00	0.00	10,059.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2298	680	0101		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
REAL PROPERTY RENTALS & LEASES													
0	2301	680	0105			6,633.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
						6,633.00	0.00	20,800.00	0.00	20,800.00	0.00	20,800.00	0.00
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101			2,918.00	0.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00
0	2301	690	0105			744.00	0.00	6,140.00	0.00	6,140.00	0.00	6,140.00	0.00
						3,662.00	0.00	12,340.00	0.00	12,340.00	0.00	12,340.00	0.00
MISCELLANEOUS EXPENSES													
0	2298	740	0101			2,379.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	740	0105			6,037.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
						8,416.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE EXPENSES													
0	2298	760	0101			0.00	0.00	9,591.00	0.00	9,591.00	0.00	9,591.00	0.00
0	2301	760	0105			0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
						0.00	0.00	39,591.00	0.00	39,591.00	0.00	39,591.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN						1,258,567.00	0.00	2,094,075.00	0.00	2,094,076.00	0.00	2,094,076.00	0.00
PROGRAM DISTRIBUTIONS													
0	2298	800	0101			0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
						0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN						0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00	0.00
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
CUSTODIAL WORKER I													

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
CUSTODIAL WORKER I												
O02001	0015	100	0101		24,882.00	1.00	207,325.00	9.00	207,325.00	9.00	207,325.00	9.00
					24,882.00	1.00	207,325.00	9.00	207,325.00	9.00	207,325.00	9.00
CUSTODIAL WORKER II												
O02002	0015	100	0101		185,771.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
					185,771.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORK SUPERVISOR												
O02003	0015	100	0101		34,134.00	1.00	34,477.00	1.00	34,477.00	1.00	34,477.00	1.00
					34,134.00	1.00	34,477.00	1.00	34,477.00	1.00	34,477.00	1.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		90,765.00	2.15	105,242.00	2.40	105,242.00	2.40	105,242.00	2.40
					90,765.00	2.15	105,242.00	2.40	105,242.00	2.40	105,242.00	2.40
ASST DORMITORY DIRECTOR												
O02007	0015	100	0101		120,258.00	3.18	135,337.00	3.16	135,337.00	3.16	135,337.00	3.16
					120,258.00	3.18	135,337.00	3.16	135,337.00	3.16	135,337.00	3.16
LAUNDRY WORKER												
O02023	0015	100	0101		15,407.00	0.79	34,172.00	1.58	34,172.00	1.58	34,172.00	1.58
					15,407.00	0.79	34,172.00	1.58	34,172.00	1.58	34,172.00	1.58
NIGHT WATCH												
O02041	0015	100	0101		24,277.00	1.31	38,802.00	1.00	38,802.00	1.00	38,802.00	1.00
					24,277.00	1.31	38,802.00	1.00	38,802.00	1.00	38,802.00	1.00
COOK I												
O02061	0015	100	0101		22,710.00	1.19	180,039.00	7.90	180,039.00	7.90	180,039.00	7.90
					22,710.00	1.19	180,039.00	7.90	180,039.00	7.90	180,039.00	7.90
COOK II												
O02062	0015	100	0101		149,293.00	6.69	0.00	0.00	0.00	0.00	0.00	0.00
					149,293.00	6.69	0.00	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
FOOD SERVICE MANAGER												
O02066	0015	100	0101		32,558.00	0.80	33,723.00	0.80	33,723.00	0.80	33,723.00	0.80
					32,558.00	0.80	33,723.00	0.80	33,723.00	0.80	33,723.00	0.80
STOREKEEPER II												
O02080	0015	100	0101		27,278.00	1.00	27,553.00	1.00	27,553.00	1.00	27,553.00	1.00
					27,278.00	1.00	27,553.00	1.00	27,553.00	1.00	27,553.00	1.00
SUPPLY MANAGER												
O02081	0015	100	0101		34,254.00	1.00	35,311.00	1.00	35,311.00	1.00	35,311.00	1.00
					34,254.00	1.00	35,311.00	1.00	35,311.00	1.00	35,311.00	1.00
TEACHER AIDE												
O03001	0015	100	0101		344,507.00	13.56	183,455.00	7.54	183,455.00	7.54	183,455.00	5.15
O03001	0020	100	0105		0.00	0.00	146,437.00	5.35	146,437.00	5.35	146,437.00	5.35
					344,507.00	13.56	329,892.00	12.89	329,892.00	12.89	329,892.00	10.50
TEACHER												
O03006	0015	100	0101		1,258,579.00	25.08	1,408,880.00	25.20	1,408,880.00	25.20	1,408,880.00	21.00
O03006	0020	100	0105		0.00	0.00	149,744.00	2.80	149,744.00	2.80	149,744.00	2.80
					1,258,579.00	25.08	1,558,624.00	28.00	1,558,624.00	28.00	1,558,624.00	23.80
STUDENT LIFE DIR												
O03011	0015	100	0101		49,763.00	1.00	51,305.00	1.00	51,305.00	1.00	51,305.00	1.00
					49,763.00	1.00	51,305.00	1.00	51,305.00	1.00	51,305.00	1.00
ACTIVITIES DIRECTOR												
O03012	0015	100	0101		39,372.00	0.88	37,191.00	0.80	37,191.00	0.80	37,191.00	0.80
					39,372.00	0.88	37,191.00	0.80	37,191.00	0.80	37,191.00	0.80
SCHOOL LIBRARIAN												
O03021	0015	100	0101		30,103.00	0.70	38,597.00	0.70	38,597.00	0.70	38,597.00	0.70
					30,103.00	0.70	38,597.00	0.70	38,597.00	0.70	38,597.00	0.70
DIRECTOR												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
DIRECTOR												
O03310	0015	100	0101		36,632.00	0.76	60,759.00	1.00	60,759.00	1.00	60,759.00	1.00
					36,632.00	0.76	60,759.00	1.00	60,759.00	1.00	60,759.00	1.00
HR ANALYST II												
O03316	0015	100	0101		39,168.00	1.00	40,370.00	1.00	40,370.00	1.00	40,370.00	1.00
					39,168.00	1.00	40,370.00	1.00	40,370.00	1.00	40,370.00	1.00
SUPERVISOR												
O03317	0015	100	0101		180,395.00	3.75	274,644.00	5.55	274,644.00	5.35	274,644.00	2.35
O03317	0020	100	0105		18,046.00	0.39	0.00	0.00	0.00	0.00	0.00	0.00
					198,441.00	4.14	274,644.00	5.55	274,644.00	5.35	274,644.00	2.35
ASST BUSINESS MANAGER												
O03345	0015	100	0101		39,695.00	1.00	40,912.00	1.00	40,912.00	1.00	40,912.00	1.00
					39,695.00	1.00	40,912.00	1.00	40,912.00	1.00	40,912.00	1.00
BUSINESS MANAGER												
O03347	0015	100	0101		55,061.00	1.00	56,760.00	1.00	56,760.00	1.00	56,760.00	1.00
					55,061.00	1.00	56,760.00	1.00	56,760.00	1.00	56,760.00	1.00
SUPERINTENDENT												
O03512	0015	100	0101		74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
					74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		54,843.00	1.00	57,036.00	1.00	57,036.00	1.00	57,036.00	1.00
					54,843.00	1.00	57,036.00	1.00	57,036.00	1.00	57,036.00	1.00
PHYSICIAN												
O04201	0015	100	0101		17,914.00	0.17	18,640.00	0.17	18,640.00	0.17	18,640.00	0.17
					17,914.00	0.17	18,640.00	0.17	18,640.00	0.17	18,640.00	0.17
NURSING ASSISTANT												
O04311	0015	100	0101		19,392.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00	0.79
					19,392.00	0.79	21,043.00	0.79	21,043.00	0.79	21,043.00	0.79

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
NURSE LPN												
O04317	0015	100	0101		80,603.00	2.58	78,410.00	2.37	78,410.00	2.37	78,410.00	2.37
					80,603.00	2.58	78,410.00	2.37	78,410.00	2.37	78,410.00	2.37
REGISTERED NURSE, BSN												
O04325	0015	100	0101		45,035.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00	0.80
					45,035.00	0.80	45,497.00	0.80	45,497.00	0.80	45,497.00	0.80
PSYCHOLOGIST												
O04401	0015	100	0101		9,005.00	0.20	33,527.00	0.91	33,527.00	0.91	33,527.00	0.00
					9,005.00	0.20	33,527.00	0.91	33,527.00	0.91	33,527.00	0.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		70,287.00	1.63	0.00	0.00	0.00	0.00	0.00	0.00
					70,287.00	1.63	0.00	0.00	0.00	0.00	0.00	0.00
SPEECH THERAPIST												
O04472	0015	100	0101		23,985.00	0.55	18,195.00	0.50	18,195.00	0.50	18,195.00	0.50
					23,985.00	0.55	18,195.00	0.50	18,195.00	0.50	18,195.00	0.50
AUDIOLOGIST												
O04474	0015	100	0101		24,091.00	0.42	44,142.00	1.00	44,142.00	1.00	44,142.00	1.00
					24,091.00	0.42	44,142.00	1.00	44,142.00	1.00	44,142.00	1.00
INTERPRETER												
O04477	0015	100	0101		10,066.00	0.28	30,743.00	0.80	30,743.00	0.80	30,743.00	0.80
					10,066.00	0.28	30,743.00	0.80	30,743.00	0.80	30,743.00	0.80
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		764,312.00	28.98	789,270.00	29.93	789,270.00	29.93	789,270.00	28.93
					764,312.00	28.98	789,270.00	29.93	789,270.00	29.93	789,270.00	28.93
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		159,566.00	5.27	175,415.00	5.53	175,415.00	5.53	175,415.00	5.53
					159,566.00	5.27	175,415.00	5.53	175,415.00	5.53	175,415.00	5.53
RESIDENTIAL ADVISOR III												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		203,201.00	6.07	203,066.00	6.32	203,066.00	6.32	203,066.00	6.32
					203,201.00	6.07	203,066.00	6.32	203,066.00	6.32	203,066.00	6.32
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		79,266.00	1.84	89,745.00	1.82	89,745.00	1.82	89,745.00	1.82
					79,266.00	1.84	89,745.00	1.82	89,745.00	1.82	89,745.00	1.82
MAINTENANCE WORKER I												
O06012	0015	100	0101		7,822.00	0.38	134,033.00	6.00	134,033.00	6.00	134,033.00	6.00
					7,822.00	0.38	134,033.00	6.00	134,033.00	6.00	134,033.00	6.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		255,191.00	9.64	113,971.00	4.00	113,971.00	4.00	113,971.00	4.00
					255,191.00	9.64	113,971.00	4.00	113,971.00	4.00	113,971.00	4.00
ACCTG SPECIALIST II												
O07002	0015	100	0101		29,173.00	1.00	29,486.00	1.00	29,486.00	1.00	29,486.00	1.00
					29,173.00	1.00	29,486.00	1.00	29,486.00	1.00	29,486.00	1.00
ADMIN ASST I												
O07010	0015	100	0101		2,260.00	0.08	54,867.00	2.00	54,867.00	2.00	54,867.00	2.00
					2,260.00	0.08	54,867.00	2.00	54,867.00	2.00	54,867.00	2.00
ADMIN ASST II												
O07011	0015	100	0101		96,561.00	3.30	35,271.00	1.00	35,271.00	1.00	35,271.00	1.00
					96,561.00	3.30	35,271.00	1.00	35,271.00	1.00	35,271.00	1.00
DATA SPECIALIST I												
O07030	0015	100	0101		0.00	0.00	27,089.00	1.00	27,089.00	1.00	27,089.00	1.00
					0.00	0.00	27,089.00	1.00	27,089.00	1.00	27,089.00	1.00
DATA SPECIALIST II												
O07031	0015	100	0101		55,511.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
					55,511.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC II												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
PROCUREMENT SPEC II												
O07101	0015	100	0101		0.00	0.00	29,486.00	1.00	29,486.00	1.00	29,486.00	0.50
					0.00	0.00	29,486.00	1.00	29,486.00	1.00	29,486.00	0.50
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	68,703.00	2.91	68,703.00	2.91	68,703.00	2.91
					0.00	0.00	68,703.00	2.91	68,703.00	2.91	68,703.00	2.91
SECRETARY II												
O07121	0015	100	0101		70,843.00	2.92	0.00	0.00	0.00	0.00	0.00	0.00
					70,843.00	2.92	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY III												
O07122	0015	100	0101		112,823.00	4.29	121,970.00	4.71	121,970.00	4.71	121,970.00	4.71
					112,823.00	4.29	121,970.00	4.71	121,970.00	4.71	121,970.00	4.71
BOARD MEMBER												
O09404	0015	100	0101		300.00	0.01	552.00	0.00	552.00	0.00	552.00	0.00
					300.00	0.01	552.00	0.00	552.00	0.00	552.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEAF					5,119,004.00	152.43	5,617,547.00	158.34	5,617,547.00	158.14	5,617,547.00	146.14
TRAVEL, IN-STATE												
0	2298	140	0101		25,663.00	0.00	298,302.00	0.00	298,302.00	0.00	298,302.00	0.00
0	2301	140	0105		36,027.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					61,690.00	0.00	306,302.00	0.00	306,302.00	0.00	306,302.00	0.00
TRAVEL, OUT-OF-STATE												
0	2298	160	0101		8,018.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
0	2301	160	0105		30.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					8,048.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
FUEL & UTILITIES												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
FUEL & UTILITIES												
0	2301	180	0105		0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00
					0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00
SUPPLIES												
0	2298	190	0101		572,177.00	0.00	370,481.00	0.00	370,481.00	0.00	370,481.00	0.00
0	2301	190	0105		3,794.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
					575,971.00	0.00	420,481.00	0.00	420,481.00	0.00	420,481.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101		23,358.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	320	0105		22,388.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					45,746.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		16,776.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	2301	340	0105		14.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					16,790.00	0.00	26,000.00	0.00	26,000.00	0.00	26,000.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		46,697.00	0.00	461,349.00	0.00	461,349.00	0.00	461,349.00	0.00
0	2301	400	0105		328,137.00	0.00	349,500.00	0.00	349,498.00	0.00	349,498.00	0.00
0	3574	400	0105		4,986.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	2303	400	0289		215,338.00	0.00	223,000.00	0.00	223,000.00	0.00	223,000.00	0.00
					595,158.00	0.00	1,033,849.00	0.00	1,033,848.00	0.00	1,033,848.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		8,609.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2301	420	0105		0.00	0.00	18,500.00	0.00	18,500.00	0.00	18,500.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization	Job Class	Approp									
			BOBC	Fund								
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
JANITORIAL SERVICES												
0	2303	420		0289	1,098.00	0.00	8,686.00	0.00	8,686.00	0.00	8,686.00	0.00
					9,707.00	0.00	42,186.00	0.00	42,186.00	0.00	42,186.00	0.00
M&R SERVICES												
0	2298	430		0101	18,959.00	0.00	20,811.00	0.00	20,811.00	0.00	20,811.00	0.00
0	2301	430		0105	1,057.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
0	2303	430		0289	5,250.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					25,266.00	0.00	54,811.00	0.00	54,811.00	0.00	54,811.00	0.00
MOTORIZED EQUIPMENT												
0	2301	560		0105	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
OFFICE EQUIPMENT												
0	2298	580		0101	15,580.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
0	2301	580		0105	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					15,580.00	0.00	40,000.00	0.00	40,001.00	0.00	40,001.00	0.00
OTHER EQUIPMENT												
0	2298	590		0101	296,330.00	0.00	65,234.00	0.00	65,234.00	0.00	65,234.00	0.00
0	2301	590		0105	95,706.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					392,036.00	0.00	75,234.00	0.00	75,234.00	0.00	75,234.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690		0101	706.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2301	690		0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					706.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
MISCELLANEOUS EXPENSES												
0	2298	740	0101		1,147.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	2301	740	0105		33.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					1,180.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE EXPENSES												
0	2301	760	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - EE MO SCHOOL FOR THE DEAF					1,747,878.00	0.00	2,077,598.00	0.00	2,077,599.00	0.00	2,077,599.00	0.00
PROGRAM DISTRIBUTIONS												
0	2298	800	0101		0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00	0.00
					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00	0.00
TOTAL - PD MO SCHOOL FOR THE DEAF					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00	0.00
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	0015	100	0101		0.00	0.00	609.00	0.00	609.00	0.00	609.00	0.00
					0.00	0.00	609.00	0.00	609.00	0.00	609.00	0.00
SECY/TEACH AIDE/BUS AT												
O00007	0015	100	0101		21,298.00	0.87	20,297.00	0.84	20,297.00	0.84	20,297.00	0.84
					21,298.00	0.87	20,297.00	0.84	20,297.00	0.84	20,297.00	0.84
SECRETARY/TEACHER AIDE												
O00010	0015	100	0101		24,034.00	0.88	23,409.00	0.88	23,409.00	0.88	23,409.00	0.88
					24,034.00	0.88	23,409.00	0.88	23,409.00	0.88	23,409.00	0.88
CUSTODIAL WORKER I												
O02001	0015	100	0101		196,676.00	8.96	228,315.00	10.25	228,315.00	10.25	205,315.00	9.25
					196,676.00	8.96	228,315.00	10.25	228,315.00	10.25	205,315.00	9.25

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
CUSTODIAL WORKER II												
O02002	0015	100	0101		433,053.00	17.23	507,570.00	20.26	507,570.00	20.26	507,570.00	20.26
					433,053.00	17.23	507,570.00	20.26	507,570.00	20.26	507,570.00	20.26
CUSTODIAL WORKER I/BUS DRIVER												
O02004	0015	100	0101		30,257.00	1.29	29,949.00	1.29	29,949.00	1.29	29,949.00	1.29
					30,257.00	1.29	29,949.00	1.29	29,949.00	1.29	29,949.00	1.29
CUSTODIAL WORKER I/COOK I												
O02012	0015	100	0101		33,075.00	1.45	33,166.00	1.48	33,166.00	1.48	33,166.00	1.48
					33,075.00	1.45	33,166.00	1.48	33,166.00	1.48	33,166.00	1.48
COOK I												
O02061	0015	100	0101		745.00	0.04	38,739.00	1.79	38,739.00	1.79	15,939.00	0.79
					745.00	0.04	38,739.00	1.79	38,739.00	1.79	15,939.00	0.79
COOK II												
O02062	0015	100	0101		277,406.00	11.86	263,039.00	11.05	263,039.00	11.05	240,739.00	10.05
					277,406.00	11.86	263,039.00	11.05	263,039.00	11.05	240,739.00	10.05
TEACHER AIDE												
O03001	0015	100	0101		5,202,884.00	200.37	5,578,396.00	186.81	5,578,396.00	186.81	5,060,791.00	170.31
O03001	0020	100	0105		0.00	0.00	51,362.00	1.13	51,362.00	1.13	51,362.00	1.13
					5,202,884.00	200.37	5,629,758.00	187.94	5,629,758.00	187.94	5,112,153.00	171.44
TCHR AIDE-BUS DRIVER												
O03002	0015	100	0101		207,867.00	7.54	213,298.00	7.90	213,298.00	7.90	213,298.00	7.90
					207,867.00	7.54	213,298.00	7.90	213,298.00	7.90	213,298.00	7.90
TCHR AIDE - BUS ATND												
O03003	0015	100	0101		193,098.00	7.46	205,432.00	7.90	205,432.00	7.90	205,432.00	7.90
					193,098.00	7.46	205,432.00	7.90	205,432.00	7.90	205,432.00	7.90
CUSTODIAL WORKER/TEACHER AIDE												
O03004	0015	100	0101		20,272.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00
					20,272.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
TEACHER												
O03006	0015	100	0101		4,991,965.00	101.38	6,540,904.00	117.39	6,540,904.00	117.79	5,292,404.00	90.29
O03006	0020	100	0105		0.00	0.00	14,461.00	1.51	14,461.00	1.51	14,461.00	1.51
					4,991,965.00	101.38	6,555,365.00	118.90	6,555,365.00	119.30	5,306,865.00	91.80
TEACHER IN CHARGE												
O03007	0015	100	0101		100,920.00	1.93	95,090.00	1.68	95,090.00	1.68	95,090.00	1.68
					100,920.00	1.93	95,090.00	1.68	95,090.00	1.68	95,090.00	1.68
DIRECTOR												
O03310	0015	100	0101		214,509.00	3.92	224,929.00	4.00	224,929.00	4.00	224,929.00	4.00
O03310	0020	100	0105		224,756.00	4.65	0.00	0.00	0.00	0.00	0.00	0.00
					439,265.00	8.57	224,929.00	4.00	224,929.00	4.00	224,929.00	4.00
ASST DIRECTOR												
O03311	0015	100	0101		182,333.00	3.73	240,969.00	4.00	240,969.00	4.00	240,969.00	4.00
					182,333.00	3.73	240,969.00	4.00	240,969.00	4.00	240,969.00	4.00
HR ANALYST II												
O03316	0015	100	0101		29,313.00	0.93	32,358.00	1.00	32,358.00	1.00	32,358.00	1.00
					29,313.00	0.93	32,358.00	1.00	32,358.00	1.00	32,358.00	1.00
SUPERVISOR												
O03317	0015	100	0101		314,441.00	6.94	726,546.00	15.76	726,546.00	15.76	726,546.00	15.76
					314,441.00	6.94	726,546.00	15.76	726,546.00	15.76	726,546.00	15.76
HR ANALYST III												
O03322	0015	100	0101		41,445.00	1.00	42,712.00	1.00	42,712.00	1.00	42,712.00	1.00
					41,445.00	1.00	42,712.00	1.00	42,712.00	1.00	42,712.00	1.00
BUSINESS MANAGER												
O03347	0015	100	0101		46,448.00	0.96	56,760.00	1.00	56,760.00	1.00	56,760.00	1.00
					46,448.00	0.96	56,760.00	1.00	56,760.00	1.00	56,760.00	1.00
BUS DRIVER												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
BUS DRIVER												
O03360	0015	100	0101		113,121.00	4.92	99,619.00	4.17	99,619.00	4.17	94,839.00	3.97
					113,121.00	4.92	99,619.00	4.17	99,619.00	4.17	94,839.00	3.97
BUS ATTENDANT												
O03362	0015	100	0101		93,092.00	4.10	89,979.00	4.17	89,979.00	4.17	89,979.00	4.17
					93,092.00	4.10	89,979.00	4.17	89,979.00	4.17	89,979.00	4.17
BUILDING ADMINISTRATOR												
O03511	0015	100	0101		980,904.00	19.07	1,061,162.00	20.24	1,061,162.00	20.24	1,008,733.00	19.24
					980,904.00	19.07	1,061,162.00	20.24	1,061,162.00	20.24	1,008,733.00	19.24
SUPERINTENDENT												
O03512	0015	100	0101		74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
					74,046.00	1.00	76,355.00	1.00	76,355.00	1.00	76,355.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		55,776.00	1.01	63,712.00	1.00	63,712.00	1.00	63,712.00	1.00
					55,776.00	1.01	63,712.00	1.00	63,712.00	1.00	63,712.00	1.00
REGISTERED NURSE												
O04324	0015	100	0101		698,125.00	13.99	661,397.00	12.60	661,397.00	12.60	605,347.00	11.60
					698,125.00	13.99	661,397.00	12.60	661,397.00	12.60	605,347.00	11.60
REGISTERED NURSE, BSN												
O04325	0015	100	0101		260,771.00	4.67	353,112.00	6.30	353,112.00	6.30	353,112.00	6.30
					260,771.00	4.67	353,112.00	6.30	353,112.00	6.30	353,112.00	6.30
LONG TERM SUB TEACHER												
O04444	0015	100	0101		406,061.00	14.88	0.00	0.00	0.00	0.00	0.00	0.00
					406,061.00	14.88	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		55,474.00	1.12	0.00	0.00	0.00	0.00	0.00	0.00
					55,474.00	1.12	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
PHYSICAL EDUCATION TEACHER												
O04464	0015	100	0101		785,533.00	14.79	913,986.00	17.50	913,986.00	17.50	757,302.00	14.50
					785,533.00	14.79	913,986.00	17.50	913,986.00	17.50	757,302.00	14.50
SPEECH THERAPIST												
O04472	0015	100	0101		231,312.00	3.99	485,697.00	8.40	485,697.00	8.40	404,748.00	7.00
					231,312.00	3.99	485,697.00	8.40	485,697.00	8.40	404,748.00	7.00
AUDIOLOGIST												
O04474	0020	100	0105		1,916.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					1,916.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		525,557.00	11.96	531,336.00	12.76	531,336.00	12.76	489,695.00	11.76
					525,557.00	11.96	531,336.00	12.76	531,336.00	12.76	489,695.00	11.76
MAINTENANCE WORKER II												
O06013	0015	100	0101		122,692.00	4.65	215,163.00	8.00	215,163.00	8.00	215,163.00	8.00
					122,692.00	4.65	215,163.00	8.00	215,163.00	8.00	215,163.00	8.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		82,832.00	2.69	0.00	0.00	0.00	0.00	0.00	0.00
					82,832.00	2.69	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		27,159.00	1.00	172,093.00	5.00	172,093.00	5.00	172,093.00	5.00
					27,159.00	1.00	172,093.00	5.00	172,093.00	5.00	172,093.00	5.00
ADMIN ASST II												
O07011	0015	100	0101		151,476.00	5.29	35,907.00	1.00	35,907.00	1.00	35,907.00	1.00
					151,476.00	5.29	35,907.00	1.00	35,907.00	1.00	35,907.00	1.00
BILLING SPEC I												
O07020	0015	100	0101		550.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					550.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
BILLING SPEC II												

CODING DETAIL

Budget Unit													
Decision Item				Rank									
Agency/Organization													
Job Class	Approp	BOBC	Fund		FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOLS SEVERELY DISABLED - 5003760													
SALARIES & WAGES													
BILLING SPEC II													
O07021	0015	100	0101		36,761.00	1.53	75,547.00	3.00	75,547.00	3.00	75,547.00	3.00	
					36,761.00	1.53	75,547.00	3.00	75,547.00	3.00	75,547.00	3.00	
BILLING SPEC III													
O07022	0015	100	0101		8,736.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	
					8,736.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	
MAIL SERV SPEC I													
O07080	0015	100	0101		0.00	0.00	20,058.00	1.00	20,058.00	1.00	20,058.00	1.00	
					0.00	0.00	20,058.00	1.00	20,058.00	1.00	20,058.00	1.00	
RECEP/INFOR SPEC I													
O07110	0015	100	0101		0.00	0.00	19,331.00	1.00	19,331.00	1.00	19,331.00	1.00	
					0.00	0.00	19,331.00	1.00	19,331.00	1.00	19,331.00	1.00	
SECRETARY I													
O07120	0015	100	0101		83,774.00	3.64	362,671.00	15.17	362,671.00	15.17	357,351.00	14.97	
					83,774.00	3.64	362,671.00	15.17	362,671.00	15.17	357,351.00	14.97	
SECRETARY II													
O07121	0015	100	0101		753,695.00	30.21	506,100.00	19.82	506,100.00	19.82	501,578.00	19.62	
					753,695.00	30.21	506,100.00	19.82	506,100.00	19.82	501,578.00	19.62	
SECRETARY III													
O07122	0015	100	0101		36,572.00	1.33	27,722.00	1.00	27,722.00	1.00	27,722.00	1.00	
					36,572.00	1.33	27,722.00	1.00	27,722.00	1.00	27,722.00	1.00	
HOMEBOUND TEACHER													
O08888	0015	100	0101		41,823.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	
					41,823.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER													

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOLS SEVERELY DISABLED - 5003760													
SALARIES & WAGES													
OTHER													
099999	0020	100	0105			0.00	0.00	18,930.00	0.00	18,930.00	0.00	18,930.00	0.00
						0.00	0.00	18,930.00	0.00	18,930.00	0.00	18,930.00	0.00
TOTAL - PS MO SCHOOLS SEVERELY D						18,414,553.00	531.28	20,958,187.00	542.05	20,958,187.00	542.45	18,721,607.00	487.45
TRAVEL, IN-STATE													
0	2298	140	0101			174,053.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00	0.00
						174,053.00	0.00	199,650.00	0.00	199,650.00	0.00	199,650.00	0.00
TRAVEL, OUT-OF-STATE													
0	2298	160	0101			934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUEL & UTILITIES													
0	2298	180	0101			3,582.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
						3,582.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
SUPPLIES													
0	2298	190	0101			880,795.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
0	2301	190	0105			0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
						880,795.00	0.00	247,000.00	0.00	247,000.00	0.00	247,000.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101			33,162.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
0	2301	320	0105			0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						33,162.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00
COMMUNICATION SERV & SUPP													

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
COMMUNICATION SERV & SUPP												
0	2298	340	0101		132,827.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
					132,827.00	0.00	129,100.00	0.00	129,100.00	0.00	129,100.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		10,733,517.00	0.00	8,077,513.00	0.00	8,077,512.00	0.00	10,314,092.00	0.00
0	2301	400	0105		681,963.00	0.00	1,964,000.00	0.00	1,964,000.00	0.00	1,964,000.00	0.00
0	3574	400	0105		650,737.00	0.00	500,000.00	0.00	499,998.00	0.00	499,998.00	0.00
0	2303	400	0289		1,275,329.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00
					13,341,546.00	0.00	11,741,513.00	0.00	11,741,510.00	0.00	13,978,090.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		139,179.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00
0	2301	420	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
0	2303	420	0289		0.00	0.00	18,329.00	0.00	18,329.00	0.00	18,329.00	0.00
					139,179.00	0.00	188,329.00	0.00	188,329.00	0.00	188,329.00	0.00
M&R SERVICES												
0	2298	430	0101		129,097.00	0.00	37,008.00	0.00	37,007.00	0.00	37,007.00	0.00
0	2301	430	0105		0.00	0.00	62,400.00	0.00	62,400.00	0.00	62,400.00	0.00
0	2303	430	0289		0.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00
					129,097.00	0.00	131,408.00	0.00	131,407.00	0.00	131,407.00	0.00
COMPUTER EQUIPMENT												
0	2298	480	0101		166,369.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					166,369.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		46,320.00	0.00	2,000.00	0.00	2,001.00	0.00	2,001.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
MOTORIZED EQUIPMENT												
0	4165	560	0291		15,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					62,044.00	0.00	2,000.00	0.00	2,001.00	0.00	2,001.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		47,269.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					47,269.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		178,865.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
					178,865.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2298	640	0101		297,767.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					297,767.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2298	680	0101		10,247.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00
					10,247.00	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101		5,845.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					5,845.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2298	740	0101		44,251.00	0.00	45,500.00	0.00	45,498.00	0.00	45,498.00	0.00
					44,251.00	0.00	45,500.00	0.00	45,498.00	0.00	45,498.00	0.00
TOTAL - EE MO SCHOOLS SEVERELY D					15,647,832.00	0.00	13,050,178.00	0.00	13,050,175.00	0.00	15,286,755.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOLS SEVERELY DISABLED - 5003760													
PROGRAM DISTRIBUTIONS													
0	2298	800	0101		1,148.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00	0.00	
					1,148.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00	0.00	
DEBT SERVICE													
0	2298	660	0101		512.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					512.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
TOTAL - PD MO SCHOOLS SEVERELY D					1,660.00	0.00	86,926.00	0.00	86,927.00	0.00	86,927.00	0.00	
TOTAL - CORE					46,687,648.00	806.74	49,056,368.00	838.85	49,056,368.00	838.85	49,056,368.00	748.85	
TOTAL BY FUNDS: GENERAL REVENUE					42,539,530.00	799.66	43,356,312.00	819.96	43,356,312.00	819.96	43,356,312.00	729.96	
FEDERAL FUNDS					2,425,227.00	7.08	3,992,889.00	18.89	3,992,889.00	18.89	3,992,889.00	18.89	
OTHER FUNDS					1,722,891.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
COMP INFO TECH I													
O00125	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
CUSTODIAL WORKER I													
O02001	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00
DORMITORY DIRECTOR													
O02006	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,092.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,092.00	0.00
LAUNDRY SUPERVISOR													
O02026	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	594.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	594.00	0.00
COOK I													
O02061	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,519.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,519.00	0.00
COOK II													
O02062	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	0.00
FOOD SERVICE MANAGER													
O02066	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,085.00	0.00
STOREKEEPER II													
O02080	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,639.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,639.00	0.00
TEACHER AIDE													
O03001	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	13,561.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	13,561.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
MOBL AND ORIENT INST													
O03005	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,927.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,927.00	0.00	
TEACHER													
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	33,078.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	33,078.00	0.00	
TEACHER IN CHARGE													
O03007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,371.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,371.00	0.00	
STUDENT LIFE DIR													
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,279.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,279.00	0.00	
SCHOOL LIBRARIAN													
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00	
GUIDANCE COUNSELOR													
O03059	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,554.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,554.00	0.00	
DIRECTOR													
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,866.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,866.00	0.00	
HR ANALYST II													
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00	
SUPERVISOR													
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,616.00	0.00	
O03317	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,463.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,079.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
BUSINESS MANAGER													
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,772.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,772.00	0.00	
SUPERINTENDENT													
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00	
ASST SUPERINTENDENT													
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,872.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,872.00	0.00	
NURSING ASSISTANT													
O04311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00	
NURSE LPN													
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	978.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	978.00	0.00	
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,795.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,795.00	0.00	
REGISTERED NURSE, BSN													
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,415.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,415.00	0.00	
COORDINATING SPEECH THERAPIST													
O04470	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,322.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,322.00	0.00	
RESIDENTIAL ADVISOR I													
O05042	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	19,985.00	0.00	
O05042	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	779.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	20,764.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,426.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,426.00	0.00
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,651.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,651.00	0.00
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	914.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	914.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,166.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,166.00	0.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	997.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	997.00	0.00
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	798.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	798.00	0.00
SECRETARY II												
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,374.00	0.00
O07121	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	880.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,254.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
SECRETARY III													
O07122	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,461.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,461.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN						0.00	0.00	0.00	0.00	0.00	0.00	138,592.00	0.00
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
CUSTODIAL WORKER I													
O02001	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	6,220.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	6,220.00	0.00
CUSTODIAL WORK SUPERVISOR													
O02003	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,034.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,034.00	0.00
DORMITORY DIRECTOR													
O02006	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	3,157.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,157.00	0.00
ASST DORMITORY DIRECTOR													
O02007	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,060.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,060.00	0.00
LAUNDRY WORKER													
O02023	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,025.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,025.00	0.00
NIGHT WATCH													
O02041	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,164.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,164.00	0.00
COOK I													
O02061	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	5,401.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	5,401.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
FOOD SERVICE MANAGER												
O02066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
STOREKEEPER II												
O02080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	827.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	827.00	0.00
SUPPLY MANAGER												
O02081	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,059.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,059.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,504.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,393.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,897.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	42,266.00	0.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,492.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	46,758.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,539.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,539.00	0.00
ACTIVITIES DIRECTOR												
O03012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,116.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,116.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,158.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,158.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,823.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,823.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,211.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,211.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,239.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,239.00	0.00
ASST BUSINESS MANAGER												
O03345	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,227.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,227.00	0.00
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,703.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,703.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,711.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,711.00	0.00
PHYSICIAN												
O04201	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	559.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	559.00	0.00
NURSING ASSISTANT												
O04311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	631.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
NURSE LPN													
O04317	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,352.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,352.00	0.00
REGISTERED NURSE, BSN													
O04325	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,365.00	0.00
PSYCHOLOGIST													
O04401	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,006.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,006.00	0.00
SPEECH THERAPIST													
O04472	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	546.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	546.00	0.00
AUDIOLOGIST													
O04474	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,324.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,324.00	0.00
INTERPRETER													
O04477	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	922.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	922.00	0.00
RESIDENTIAL ADVISOR I													
O05042	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	23,678.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	23,678.00	0.00
RESIDENTIAL ADVISOR II													
O05043	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	5,262.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	5,262.00	0.00
RESIDENTIAL ADVISOR III													
O05044	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	6,092.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	6,092.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,692.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,692.00	0.00
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,021.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,021.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,419.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,419.00	0.00
ACCTG SPECIALIST II												
O07002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,646.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,646.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,058.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,058.00	0.00
DATA SPECIALIST I												
O07030	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	813.00	0.00
PROCUREMENT SPEC II												
O07101	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,061.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,061.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
SECRETARY III												
007122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,659.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,659.00	0.00
BOARD MEMBER												
009404	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEAF					0.00	0.00	0.00	0.00	0.00	0.00	168,525.00	0.00
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
INTERMEDIATE CLERK												
000002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
SECY/TEACH AIDE/BUS AT												
000007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	609.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	609.00	0.00
SECRETARY/TEACHER AIDE												
000010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	702.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	702.00	0.00
CUSTODIAL WORKER I												
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,159.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,159.00	0.00
CUSTODIAL WORKER II												
002002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15,227.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	15,227.00	0.00
CUSTODIAL WORKER I/BUS DRIVER												
002004	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
CUSTODIAL WORKER I/COOK I												
002012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	995.00	0.00
COOK I												
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	478.00	0.00
COOK II												
002062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,222.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,222.00	0.00
TEACHER AIDE												
003001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	151,824.00	0.00
003001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,541.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	153,365.00	0.00
TCHR AIDE-BUS DRIVER												
003002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,399.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,399.00	0.00
TCHR AIDE - BUS ATND												
003003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,163.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,163.00	0.00
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	158,772.00	0.00
003006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	434.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	159,206.00	0.00
TEACHER IN CHARGE												
003007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,853.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,853.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOLS SEVERELY DISABLED - 5003760													
SALARIES & WAGES													
DIRECTOR													
O03310	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	6,748.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	6,748.00	0.00
ASST DIRECTOR													
O03311	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	7,229.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	7,229.00	0.00
HR ANALYST II													
O03316	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	971.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	971.00	0.00
SUPERVISOR													
O03317	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	21,796.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	21,796.00	0.00
HR ANALYST III													
O03322	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,281.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,281.00	0.00
BUSINESS MANAGER													
O03347	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,703.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,703.00	0.00
BUS DRIVER													
O03360	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,845.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,845.00	0.00
BUS ATTENDANT													
O03362	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,699.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,699.00	0.00
BUILDING ADMINISTRATOR													
O03511	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	30,262.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	30,262.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank								
Agency/Organization												
Job Class	Approp	BOBC	Fund		FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,291.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,911.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,911.00	0.00
REGISTERED NURSE												
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,160.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	18,160.00	0.00
REGISTERED NURSE, BSN												
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,593.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,593.00	0.00
PHYSICAL EDUCATION TEACHER												
O04464	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	22,719.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,719.00	0.00
SPEECH THERAPIST												
O04472	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,142.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,142.00	0.00
HOME SCHOOL COORDINATOR												
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,691.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,691.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,455.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,455.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,163.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,163.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO SCHOOLS SEVERELY DISABLED - 5003760													
SALARIES & WAGES													
ADMIN ASST II													
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00	
BILLING SPEC II													
O07021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,266.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,266.00	0.00	
MAIL SERV SPEC I													
O07080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	602.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	602.00	0.00	
RECEP/INFOR SPEC I													
O07110	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	580.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	580.00	0.00	
SECRETARY I													
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,721.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,721.00	0.00	
SECRETARY II													
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15,047.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	15,047.00	0.00	
SECRETARY III													
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	832.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	832.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
MO SCHOOLS SEVERELY DISABLED - 5003760												
SALARIES & WAGES												
OTHER												
O99999	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	568.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	568.00	0.00
TOTAL - PS MO SCHOOLS SEVERELY D					0.00	0.00	0.00	0.00	0.00	0.00	561,646.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	868,763.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	854,213.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	14,550.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
MOTOR FUEL INFLATION - 0000022 004													
MO SCHOOLS SEVERELY DISABLED - 5003760													
SUPPLIES													
0	2298	190	0101			0.00	0.00	0.00	0.00	62,319.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	62,319.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOLS SEVERELY D						0.00	0.00	0.00	0.00	62,319.00	0.00	0.00	0.00
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	62,319.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	62,319.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
Fnd. - State Board Oper. Prog. - 1500027				005									
MO SCHOOLS SEVERELY DISABLED - 5003760													
PROFESSIONAL SERVICES													
0	2298	400	0101		0.00	0.00	0.00	0.00	2,550,000.00	0.00	1,000,000.00	0.00	
					0.00	0.00	0.00	0.00	2,550,000.00	0.00	1,000,000.00	0.00	
TOTAL - EE MO SCHOOLS SEVERELY D					0.00	0.00	0.00	0.00	2,550,000.00	0.00	1,000,000.00	0.00	
TOTAL - Fnd. - State Board Oper. Prog.					0.00	0.00	0.00	0.00	2,550,000.00	0.00	1,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,550,000.00	0.00	1,000,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOUNDATION-BOARD OPERATED SCH					46,687,648.00	806.74	49,056,368.00	838.85	51,668,687.00	838.85	50,925,131.00	748.85	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VIRTUAL EDUCATION - 50355C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
SUPPLIES													
0	4269	190	0291		194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	4269	800	0291		3,816,963.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00
					3,816,963.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					3,816,963.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00
TOTAL - CORE					3,817,157.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					3,817,157.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00
TOTAL - VIRTUAL EDUCATION					3,817,157.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,800,000.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
INTRA DIST METRO TRANSP - 50145C												
St. Louis PS Transp Pilot - 1500040					999							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	4055	800	0101			0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
						0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
TOTAL - St. Louis PS Transp Pilot						0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - INTRA DIST METRO TRANSP						0.00	0.00	0.00	0.00	0.00	0.00	750,000.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	2535	800	0101		101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	52,500.00	0.00
0	3864	800	0287		250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	125,000.00	0.00
0	1284	800	0291		140,650.00	0.00	145,000.00	0.00	145,000.00	0.00	72,500.00	0.00
					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	250,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	250,000.00	0.00
TOTAL - CORE					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	250,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	52,500.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					390,650.00	0.00	395,000.00	0.00	395,000.00	0.00	197,500.00	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	250,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOOD SERVICES - 50161C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
PROFESSIONAL SERVICES													
0	0495	400	0101		800,000.00	0.00	800,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	
0	0496	400	0105		1,021,259.00	0.00	835,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
					1,821,259.00	0.00	1,635,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					1,821,259.00	0.00	1,635,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0495	800	0101		2,612,151.00	0.00	2,612,151.00	0.00	2,312,151.00	0.00	2,312,151.00	0.00	
0	0496	800	0105		186,263,002.00	0.00	203,510,627.00	0.00	203,545,627.00	0.00	203,545,627.00	0.00	
					188,875,153.00	0.00	206,122,778.00	0.00	205,857,778.00	0.00	205,857,778.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					188,875,153.00	0.00	206,122,778.00	0.00	205,857,778.00	0.00	205,857,778.00	0.00	
TOTAL - CORE					190,696,412.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	
FEDERAL FUNDS					187,284,261.00	0.00	204,345,627.00	0.00	204,345,627.00	0.00	204,345,627.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES - 50161C													
School Food Services - 1500024				999									
ADMN & FIN - ADMINISTRATION - 5002000													
PROFESSIONAL SERVICES													
0	0496	400	0105			0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00
						0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	0496	800	0105			0.00	0.00	0.00	0.00	11,171,015.00	0.00	11,171,015.00	0.00
						0.00	0.00	0.00	0.00	11,171,015.00	0.00	11,171,015.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	11,171,015.00	0.00	11,171,015.00	0.00
TOTAL - School Food Services						0.00	0.00	0.00	0.00	11,971,015.00	0.00	11,971,015.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	11,971,015.00	0.00	11,971,015.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL FOOD SERVICES						190,696,412.00	0.00	207,757,778.00	0.00	219,728,793.00	0.00	219,728,793.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	5240	800	0688			772,820,016.00	0.00	803,700,000.00	0.00	803,700,000.00	0.00	760,600,000.00	0.00
						772,820,016.00	0.00	803,700,000.00	0.00	803,700,000.00	0.00	760,600,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						772,820,016.00	0.00	803,700,000.00	0.00	803,700,000.00	0.00	760,600,000.00	0.00
TOTAL - CORE						772,820,016.00	0.00	803,700,000.00	0.00	803,700,000.00	0.00	760,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						772,820,016.00	0.00	803,700,000.00	0.00	803,700,000.00	0.00	760,600,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C													
School District Trust Fund - 1500023					999								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	5240	800	0688			0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
<i>TOTAL - PD ADMN & FIN - ADMINISTRATION</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - School District Trust Fund						0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND						772,820,016.00	0.00	803,700,000.00	0.00	803,700,001.00	0.00	760,600,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
SCHOOL DISTRICT BONDS - 50265C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0113	800	0248			341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
						341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - CORE						341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - SCHOOL DISTRICT BONDS						341,237.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
OTHER												
099999	4206	100	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVEL, IN-STATE												
0	4206	140	0105		5,049.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					5,049.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	4206	160	0105		4,597.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					4,597.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
FUEL & UTILITIES												
0	4206	180	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	4206	190	0105		482.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
					482.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4206	320	0105		340.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					340.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMMUNICATION SERV & SUPP												
0	4206	340	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROFESSIONAL SERVICES												
	0	4206	400	0105	1,583.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
					1,583.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
JANITORIAL SERVICES												
	0	4206	420	0105	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
M&R SERVICES												
	0	4206	430	0105	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMPUTER EQUIPMENT												
	0	4206	480	0105	0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
					0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
MOTORIZED EQUIPMENT												
	0	4206	560	0105	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
	0	4206	580	0105	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
OTHER EQUIPMENT												
	0	4206	590	0105	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROPERTY & IMPROVEMENTS												

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 50270C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
PROPERTY & IMPROVEMENTS													
0	4206	640	0105			0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	4206	680	0105			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
EQUIPMENT RENTALS & LEASES													
0	4206	690	0105			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS EXPENSES													
0	4206	740	0105			126.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
						126.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
REBILLABLE EXPENSES													
0	4206	760	0105			0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT						12,177.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00
PROGRAM DISTRIBUTIONS													

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 50270C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	4206	800	0105			917,757.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00
						917,757.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00
TOTAL - PD DEPT ELEM & SEC EDUCAT						917,757.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00
TOTAL - CORE						929,934.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						929,934.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL GRANTS & DONATIONS						929,934.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MO SCHOOLS PROGRAM - 50275C													
Rebuild Missouri Schools Prog - 1500031					005								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	4161	800	0101			0.00	0.00	0.00	0.00	5,337,135.00	0.00	0.00	0.00
0	4564	800	0917			0.00	0.00	0.00	0.00	0.00	0.00	5,337,135.00	0.00
						0.00	0.00	0.00	0.00	5,337,135.00	0.00	5,337,135.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	5,337,135.00	0.00	5,337,135.00	0.00
TOTAL - Rebuild Missouri Schools Prog						0.00	0.00	0.00	0.00	5,337,135.00	0.00	5,337,135.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	5,337,135.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	5,337,135.00	0.00
TOTAL - REBUILD MO SCHOOLS PROGRAM						0.00	0.00	0.00	0.00	5,337,135.00	0.00	5,337,135.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4956	190	0101		14,003.00	0.00	6,765.00	0.00	6,765.00	0.00	6,765.00	0.00
0	4959	190	0105		61,555.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
					75,558.00	0.00	81,765.00	0.00	81,765.00	0.00	81,765.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		9,500.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00
0	4959	340	0105		42,733.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	0.00
					52,233.00	0.00	122,900.00	0.00	122,900.00	0.00	122,900.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		5,354.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
0	4959	400	0105		4,416.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					9,770.00	0.00	20,400.00	0.00	20,400.00	0.00	20,400.00	0.00
REBILLABLE EXPENSES												
0	4959	760	0105		0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
					0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					137,561.00	0.00	258,715.00	0.00	258,715.00	0.00	258,715.00	0.00
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4955	100	0101		92,072.00	1.00	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00
					92,072.00	1.00	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00
COORDINATOR												
O03306	4955	100	0101		41,829.00	0.63	85,717.00	1.25	85,717.00	1.25	85,717.00	1.25
O03306	4958	100	0105		95,682.00	1.45	112,117.00	1.75	112,117.00	1.75	112,117.00	1.75
					137,511.00	2.08	197,834.00	3.00	197,834.00	3.00	197,834.00	3.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
DIRECTOR												
O03310	4955	100	0101		379,766.00	7.10	396,064.00	7.10	396,064.00	7.10	356,064.00	5.10
O03310	4958	100	0105		419,397.00	8.29	465,254.00	8.90	465,254.00	8.90	465,254.00	8.90
					799,163.00	15.39	861,318.00	16.00	861,318.00	16.00	821,318.00	14.00
ASST DIRECTOR												
O03311	4955	100	0101		138,454.00	3.00	132,889.00	3.00	132,889.00	3.00	132,889.00	3.00
O03311	4958	100	0105		95,750.00	2.16	43,057.00	1.00	43,057.00	1.00	43,057.00	1.00
					234,204.00	5.16	175,946.00	4.00	175,946.00	4.00	175,946.00	4.00
SUPERVISOR												
O03317	4955	100	0101		283,088.00	6.59	264,155.00	6.05	264,155.00	6.05	42,308.00	0.55
O03317	4958	100	0105		1,037,381.00	25.39	1,131,306.00	26.25	1,131,306.00	26.25	1,131,306.00	26.25
					1,320,469.00	31.98	1,395,461.00	32.30	1,395,461.00	32.30	1,173,614.00	26.80
EDUC CONSULTANT												
O03319	4955	100	0101		18,605.00	0.39	74,724.00	0.89	74,724.00	0.89	74,724.00	0.89
O03319	4958	100	0105		189,116.00	4.02	220,329.00	5.11	220,329.00	5.11	220,329.00	5.11
					207,721.00	4.41	295,053.00	6.00	295,053.00	6.00	295,053.00	6.00
SUPERVISOR OF INSTRUCTION												
O03320	4958	100	0105		579,095.00	10.00	682,322.00	10.00	682,322.00	10.00	682,322.00	10.00
					579,095.00	10.00	682,322.00	10.00	682,322.00	10.00	682,322.00	10.00
ACCTG SPECIALIST II												
O07002	4955	100	0101		84,423.00	3.00	85,280.00	3.00	85,280.00	3.00	85,280.00	3.00
O07002	4958	100	0105		25,558.00	0.92	28,427.00	1.00	28,427.00	1.00	28,427.00	1.00
					109,981.00	3.92	113,707.00	4.00	113,707.00	4.00	113,707.00	4.00
ADMIN ASST I												
O07010	4955	100	0101		5,303.00	0.21	26,944.00	1.00	26,944.00	1.00	26,944.00	0.00
O07010	4958	100	0105		0.00	0.00	82,088.00	3.00	82,088.00	3.00	82,088.00	3.00
					5,303.00	0.21	109,032.00	4.00	109,032.00	4.00	109,032.00	3.00
ADMIN ASST II												

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ADMIN ASST II												
O07011	4955	100	0101			141,041.00	5.26	68,944.00	2.25	68,944.00	2.25	68,944.00
O07011	4958	100	0105			211,650.00	7.40	144,180.00	4.75	144,180.00	4.75	144,180.00
						352,691.00	12.66	213,124.00	7.00	213,124.00	7.00	213,124.00
DATA SPECIALIST II												
O07031	4955	100	0101			23,742.00	0.83	0.00	0.00	0.00	0.00	0.00
O07031	4958	100	0105			28,213.00	1.04	0.00	0.00	0.00	0.00	0.00
						51,955.00	1.87	0.00	0.00	0.00	0.00	0.00
DATA SPECIALIST III												
O07032	4955	100	0101			83,053.00	2.29	107,814.00	3.00	107,814.00	3.00	107,814.00
						83,053.00	2.29	107,814.00	3.00	107,814.00	3.00	107,814.00
SR DATA SPECIALIST												
O07033	4955	100	0101			23,616.00	0.67	0.00	0.00	0.00	0.00	0.00
O07033	4958	100	0105			1,476.00	0.04	0.00	0.00	0.00	0.00	0.00
						25,092.00	0.71	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	4955	100	0101			9,359.00	0.29	40,858.00	1.00	40,858.00	1.00	40,858.00
						9,359.00	0.29	40,858.00	1.00	40,858.00	1.00	40,858.00
EXECUTIVE ASST III												
O07052	4955	100	0101			32,926.00	0.81	0.00	0.00	0.00	0.00	0.00
						32,926.00	0.81	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC III												
O07102	4955	100	0101			36,891.00	1.00	37,258.00	1.00	37,258.00	1.00	37,258.00
						36,891.00	1.00	37,258.00	1.00	37,258.00	1.00	37,258.00
RECEP/INFOR SPEC II												
O07111	4955	100	0101			11,146.00	0.50	5,615.00	0.25	5,615.00	0.25	5,615.00
O07111	4958	100	0105			0.00	0.00	5,615.00	0.25	5,615.00	0.25	5,615.00
						11,146.00	0.50	11,230.00	0.50	11,230.00	0.50	11,230.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
RECEP/INFOR SPEC III												
O07112	4955	100	0101		20,296.00	0.92	74,636.00	0.00	74,636.00	0.00	74,636.00	0.00
					20,296.00	0.92	74,636.00	0.00	74,636.00	0.00	74,636.00	0.00
SECRETARY I												
O07120	4955	100	0101		0.00	0.00	49,819.00	2.00	49,819.00	2.00	49,819.00	2.00
					0.00	0.00	49,819.00	2.00	49,819.00	2.00	49,819.00	2.00
SECRETARY II												
O07121	4958	100	0105		0.00	0.00	23,078.00	1.06	23,078.00	1.06	23,078.00	1.06
					0.00	0.00	23,078.00	1.06	23,078.00	1.06	23,078.00	1.06
TOTAL - PS DIV OF SCHOOL IMPROVEM					4,108,928.00	95.20	4,483,421.00	95.86	4,483,421.00	95.86	4,221,574.00	87.36
TRAVEL, IN-STATE												
0	4956	140	0101		41,388.00	0.00	26,710.00	0.00	26,710.00	0.00	21,638.00	0.00
0	4959	140	0105		351,429.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
					392,817.00	0.00	1,026,710.00	0.00	1,026,710.00	0.00	1,021,638.00	0.00
TRAVEL, OUT-OF-STATE												
0	4956	160	0101		17,366.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00
0	4959	160	0105		67,541.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
					84,907.00	0.00	500,550.00	0.00	500,550.00	0.00	500,550.00	0.00
SUPPLIES												
0	4956	190	0101		19,999.00	0.00	7,862.00	0.00	7,862.00	0.00	5,062.00	0.00
0	4959	190	0105		178,614.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					198,613.00	0.00	157,862.00	0.00	157,862.00	0.00	155,062.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4956	320	0101		9,713.00	0.00	2,810.00	0.00	2,810.00	0.00	2,810.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL DEVELOPMENT													
0	4959	320	0105			82,331.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
						92,044.00	0.00	152,810.00	0.00	152,810.00	0.00	152,810.00	0.00
COMMUNICATION SERV & SUPP													
0	4956	340	0101			540.00	0.00	11,350.00	0.00	11,350.00	0.00	8,350.00	0.00
0	4959	340	0105			22,014.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
						22,554.00	0.00	36,350.00	0.00	36,350.00	0.00	33,350.00	0.00
PROFESSIONAL SERVICES													
0	4956	400	0101			37,126.00	0.00	42,948.00	0.00	42,948.00	0.00	36,948.00	0.00
0	4959	400	0105			183,732.00	0.00	250,000.00	0.00	249,999.00	0.00	249,999.00	0.00
						220,858.00	0.00	292,948.00	0.00	292,947.00	0.00	286,947.00	0.00
M&R SERVICES													
0	4956	430	0101			3,025.00	0.00	8,427.00	0.00	8,427.00	0.00	6,427.00	0.00
0	4959	430	0105			8,930.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
						11,955.00	0.00	23,427.00	0.00	23,427.00	0.00	21,427.00	0.00
OFFICE EQUIPMENT													
0	4956	580	0101			2,028.00	0.00	3,969.00	0.00	3,969.00	0.00	2,969.00	0.00
0	4959	580	0105			6,219.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
						8,247.00	0.00	13,969.00	0.00	13,969.00	0.00	12,969.00	0.00
OTHER EQUIPMENT													
0	4956	590	0101			1,298.00	0.00	7,088.00	0.00	7,088.00	0.00	6,088.00	0.00
0	4959	590	0105			8,545.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
						9,843.00	0.00	17,088.00	0.00	17,088.00	0.00	16,088.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROPERTY & IMPROVEMENTS												
0	4956	640	0101		3,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4959	640	0105		5,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					9,134.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4956	680	0101		275.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00
0	4959	680	0105		11,470.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					11,745.00	0.00	12,050.00	0.00	12,050.00	0.00	12,050.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4956	690	0101		0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
0	4959	690	0105		26,437.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					26,437.00	0.00	5,050.00	0.00	5,050.00	0.00	5,050.00	0.00
MISCELLANEOUS EXPENSES												
0	4956	740	0101		3,527.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00
0	4959	740	0105		64,678.00	0.00	968,347.00	0.00	968,347.00	0.00	968,347.00	0.00
					68,205.00	0.00	969,897.00	0.00	969,897.00	0.00	969,897.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					1,157,359.00	0.00	3,208,711.00	0.00	3,208,710.00	0.00	3,187,838.00	0.00
PROGRAM DISTRIBUTIONS												
0	4956	800	0101		0.00	0.00	12,716.00	0.00	12,716.00	0.00	12,716.00	0.00
0	4959	800	0105		2,558,985.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00
					2,558,985.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
DEBT SERVICE												

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
DEBT SERVICE												
0	4959	660	0105			4,676.00	0.00	0.00	0.00	1.00	0.00	1.00
						4,676.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						2,563,661.00	0.00	1,261,586.00	0.00	1,261,587.00	0.00	1,261,587.00
TOTAL - CORE						7,967,509.00	95.20	9,212,433.00	95.86	9,212,433.00	95.86	8,929,714.00
TOTAL BY FUNDS: GENERAL REVENUE						1,594,372.00	34.49	1,684,793.00	32.79	1,684,793.00	32.79	1,402,074.00
FEDERAL FUNDS						6,373,137.00	60.71	7,527,640.00	63.07	7,527,640.00	63.07	7,527,640.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
COORDINATOR												
O03306	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,572.00	0.00
O03306	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,364.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,936.00	0.00
DIRECTOR												
O03310	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,682.00	0.00
O03310	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	13,958.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	24,640.00	0.00
ASST DIRECTOR												
O03311	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,987.00	0.00
O03311	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,292.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,279.00	0.00
SUPERVISOR												
O03317	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,269.00	0.00
O03317	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	33,939.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	35,208.00	0.00
EDUC CONSULTANT												
O03319	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,242.00	0.00
O03319	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	6,610.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,852.00	0.00
SUPERVISOR OF INSTRUCTION												
O03320	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	20,470.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,470.00	0.00
ACCTG SPECIALIST II												
O07002	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,558.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
ACCTG SPECIALIST II													
O07002	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	853.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,411.00	0.00	
ADMIN ASST I													
O07010	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00	
O07010	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,463.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,271.00	0.00	
ADMIN ASST II													
O07011	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,068.00	0.00	
O07011	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,325.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,393.00	0.00	
DATA SPECIALIST III													
O07032	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,234.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,234.00	0.00	
EXECUTIVE ASST II													
O07051	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,226.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,226.00	0.00	
PROCUREMENT SPEC III													
O07102	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,118.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,118.00	0.00	
RECEP/INFOR SPEC II													
O07111	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	168.00	0.00	
O07111	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	168.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	336.00	0.00	
RECEP/INFOR SPEC III													
O07112	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,239.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,239.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
SECRETARY I													
O07120	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,495.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,495.00	0.00	
SECRETARY II													
O07121	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	692.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	692.00	0.00	
<i>TOTAL - PS DIV OF SCHOOL IMPROVEM</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>126,648.00</i>	<i>0.00</i>	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	126,648.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	38,514.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	88,134.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit					FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
Job Class					Approp		BOBC		Fund		Fund		Fund	
					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
SCHOOL IMPROVEMENT ADMIN - 50280C														
MOTOR FUEL INFLATION - 0000022														
DIV OF SCHOOL IMPROVEMENT - 5002500														
SUPPLIES														
0 4956 190 0101					0.00		0.00		0.00		0.00		0.00	
0 4959 190 0105					0.00		0.00		0.00		0.00		0.00	
					0.00		0.00		0.00		0.00		0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00		0.00		0.00		0.00		0.00	
TOTAL - MOTOR FUEL INFLATION					0.00		0.00		0.00		0.00		0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00		0.00		0.00		0.00		0.00	
FEDERAL FUNDS					0.00		0.00		0.00		0.00		0.00	
OTHER FUNDS					0.00		0.00		0.00		0.00		0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C													
Missouri Preschool Program - 1500010				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
SUPERVISOR													
003317	4955	100	0101			0.00	0.00	0.00	0.00	78,912.00	2.00	0.00	0.00
						0.00	0.00	0.00	0.00	78,912.00	2.00	0.00	0.00
<i>TOTAL - PS DIV OF SCHOOL IMPROVEM</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>78,912.00</i>	<i>2.00</i>	<i>0.00</i>	<i>0.00</i>
TRAVEL, IN-STATE													
0	4956	140	0101			0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	4956	160	0101			0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00
SUPPLIES													
0	4956	190	0101			0.00	0.00	0.00	0.00	318.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	318.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	4956	320	0101			0.00	0.00	0.00	0.00	767.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	767.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C												
Missouri Preschool Program - 1500010					999							
DIV OF SCHOOL IMPROVEMENT - 5002500												
M&R SERVICES												
0	4956	430	0101			0.00	0.00	0.00	0.00	5,843.00	0.00	0.00
						0.00	0.00	0.00	0.00	5,843.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	0.00	0.00	12,328.00	0.00	0.00
TOTAL - Missouri Preschool Program						0.00	0.00	0.00	0.00	91,240.00	2.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	91,240.00	2.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL IMPROVEMENT ADMIN						7,967,509.00	95.20	9,212,433.00	95.86	9,330,011.00	97.86	9,056,362.00
												87.36

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4968	190	0101		5,566.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	190	0105		48,573.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
					54,139.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
COMMUNICATION SERV & SUPP												
0	4971	340	0105		104,701.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
					104,701.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROFESSIONAL SERVICES												
0	4971	400	0105		790.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
					790.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
M&R SERVICES												
0	4968	430	0101		2,903.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	430	0105		1,208.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
					4,111.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
MISCELLANEOUS EXPENSES												
0	4971	740	0105		0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
					0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
REBILLABLE EXPENSES												
0	4971	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					163,741.00	0.00	139,893.00	0.00	139,893.00	0.00	139,893.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE															
Decision Item																											
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE												
CAREER EDUCATION ADMIN - 50285C																											
CORE																											
001																											
DIV OF CAREER EDUCATION - 5002600																											
SALARIES & WAGES																											
ASST COMMISSIONER																											
O03303	4967	100	0101		84,336.00	0.75	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00															
					84,336.00	0.75	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00															
COORDINATOR																											
O03306	4967	100	0101		86,548.00	1.40	89,196.00	1.40	89,196.00	1.40	89,196.00	1.40															
O03306	4970	100	0105		37,092.00	0.60	38,226.00	0.60	38,226.00	0.60	38,226.00	0.60															
					123,640.00	2.00	127,422.00	2.00	127,422.00	2.00	127,422.00	2.00															
DIRECTOR																											
O03310	4967	100	0101		316,915.00	6.28	261,917.00	5.20	261,917.00	5.20	261,917.00	5.20															
O03310	4970	100	0105		411,377.00	7.97	564,818.00	10.80	564,818.00	10.80	564,818.00	10.80															
					728,292.00	14.25	826,735.00	16.00	826,735.00	16.00	826,735.00	16.00															
ASST DIRECTOR																											
O03311	4967	100	0101		46,246.00	1.04	48,352.00	1.00	48,352.00	1.00	48,352.00	1.00															
O03311	4970	100	0105		97,464.00	2.00	50,232.00	1.00	50,232.00	1.00	50,232.00	1.00															
					143,710.00	3.04	98,584.00	2.00	98,584.00	2.00	98,584.00	2.00															
GED ESSAY READER																											
O03315	4967	100	0101		9,253.00	0.25	11,033.00	0.00	11,033.00	0.00	11,033.00	0.00															
					9,253.00	0.25	11,033.00	0.00	11,033.00	0.00	11,033.00	0.00															
SUPERVISOR																											
O03317	4967	100	0101		458,067.00	11.80	430,064.00	8.60	430,064.00	8.60	430,064.00	8.60															
O03317	4970	100	0105		1,034,856.00	25.88	1,112,716.00	26.90	1,112,716.00	26.90	1,112,716.00	26.90															
					1,492,923.00	37.68	1,542,780.00	35.50	1,542,780.00	35.50	1,542,780.00	35.50															
ACCTG SPECIALIST I																											
O07001	4967	100	0101		0.00	0.00	26,944.00	1.00	26,944.00	1.00	26,944.00	1.00															
O07001	4970	100	0105		0.00	0.00	79,360.00	3.00	79,360.00	3.00	79,360.00	3.00															
					0.00	0.00	106,304.00	4.00	106,304.00	4.00	106,304.00	4.00															
ACCTG SPECIALIST II																											
O07002	4967	100	0101		28,117.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00															

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ACCTG SPECIALIST II												
O07002	4970	100	0105		55,182.00	1.96	28,427.00	1.00	28,427.00	1.00	28,427.00	1.00
					83,299.00	2.96	28,427.00	1.00	28,427.00	1.00	28,427.00	1.00
ACCTG SPECIALIST III												
O07003	4970	100	0105		29,268.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					29,268.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	4967	100	0101		9,113.00	0.36	0.00	0.00	0.00	0.00	0.00	0.00
O07010	4970	100	0105		44,396.00	1.76	88,549.00	3.00	88,549.00	3.00	88,549.00	3.00
					53,509.00	2.12	88,549.00	3.00	88,549.00	3.00	88,549.00	3.00
ADMIN ASST II												
O07011	4967	100	0101		164,017.00	6.09	57,263.00	2.00	57,263.00	2.00	57,263.00	2.00
O07011	4970	100	0105		106,131.00	3.78	0.00	0.00	0.00	0.00	0.00	0.00
					270,148.00	9.87	57,263.00	2.00	57,263.00	2.00	57,263.00	2.00
EXECUTIVE ASST II												
O07051	4967	100	0101		0.00	0.00	34,359.00	1.00	34,359.00	1.00	34,359.00	1.00
					0.00	0.00	34,359.00	1.00	34,359.00	1.00	34,359.00	1.00
EXECUTIVE ASST III												
O07052	4967	100	0101		35,788.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					35,788.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
RECEP/INFOR SPEC II												
O07111	4970	100	0105		24,546.00	1.00	24,759.00	1.00	24,759.00	1.00	24,759.00	1.00
					24,546.00	1.00	24,759.00	1.00	24,759.00	1.00	24,759.00	1.00
SECRETARY I												
O07120	4967	100	0101		0.00	0.00	25,283.00	1.10	25,283.00	1.10	25,283.00	1.10
O07120	4970	100	0105		0.00	0.00	20,687.00	0.90	20,687.00	0.90	20,687.00	0.90
					0.00	0.00	45,970.00	2.00	45,970.00	2.00	45,970.00	2.00
SECRETARY II												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE															
Decision Item																											
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE												
CAREER EDUCATION ADMIN - 50285C																											
CORE																											
001																											
DIV OF CAREER EDUCATION - 5002600																											
SALARIES & WAGES																											
SECRETARY II																											
O07121	4967	100	0101		39,833.00	1.81	125,798.00	5.10	125,798.00	5.10	125,798.00	5.10															
O07121	4970	100	0105		50,552.00	2.24	159,644.00	6.90	159,644.00	6.90	159,644.00	6.90															
					90,385.00	4.05	285,442.00	12.00	285,442.00	12.00	285,442.00	12.00															
SECRETARY III																											
O07122	4967	100	0101		0.00	0.00	25,301.00	1.00	25,301.00	1.00	25,301.00	1.00															
					0.00	0.00	25,301.00	1.00	25,301.00	1.00	25,301.00	1.00															
OTHER																											
O99999	4967	100	0101		0.00	0.00	106,739.00	0.00	106,739.00	0.00	106,739.00	0.00															
O99999	4970	100	0105		0.00	0.00	21,169.00	0.00	21,169.00	0.00	21,169.00	0.00															
					0.00	0.00	127,908.00	0.00	127,908.00	0.00	127,908.00	0.00															
TOTAL - PS DIV OF CAREER EDUCATIO.					3,169,097.00	79.97	3,525,767.00	83.50	3,525,767.00	83.50	3,525,767.00	83.50															
TRAVEL, IN-STATE																											
0	4968	140	0101		47,263.00	0.00	23,710.00	0.00	23,710.00	0.00	23,710.00	0.00															
0	4971	140	0105		146,880.00	0.00	76,400.00	0.00	76,400.00	0.00	76,400.00	0.00															
					194,143.00	0.00	100,110.00	0.00	100,110.00	0.00	100,110.00	0.00															
TRAVEL, OUT-OF-STATE																											
0	4968	160	0101		19,936.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00															
0	4971	160	0105		44,382.00	0.00	40,726.00	0.00	40,726.00	0.00	40,726.00	0.00															
					64,318.00	0.00	60,726.00	0.00	60,726.00	0.00	60,726.00	0.00															
FUEL & UTILITIES																											
0	4971	180	0105		0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00															
					0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00															
SUPPLIES																											

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SUPPLIES												
0	4968	190	0101		33,597.00	0.00	8,209.00	0.00	8,210.00	0.00	8,210.00	0.00
0	4971	190	0105		21,058.00	0.00	29,192.00	0.00	29,192.00	0.00	29,192.00	0.00
					54,655.00	0.00	37,401.00	0.00	37,402.00	0.00	37,402.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4968	320	0101		17,161.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
0	4971	320	0105		169,811.00	0.00	44,759.00	0.00	44,759.00	0.00	44,759.00	0.00
					186,972.00	0.00	56,759.00	0.00	56,759.00	0.00	56,759.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		38.00	0.00	11,189.00	0.00	11,190.00	0.00	11,190.00	0.00
0	4971	340	0105		2,199.00	0.00	3,558.00	0.00	3,558.00	0.00	3,558.00	0.00
					2,237.00	0.00	14,747.00	0.00	14,748.00	0.00	14,748.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		19,174.00	0.00	41,418.00	0.00	41,418.00	0.00	41,418.00	0.00
0	4971	400	0105		141,257.00	0.00	41,763.00	0.00	41,763.00	0.00	41,763.00	0.00
					160,431.00	0.00	83,181.00	0.00	83,181.00	0.00	83,181.00	0.00
JANITORIAL SERVICES												
0	4968	420	0101		0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
0	4971	420	0105		0.00	0.00	2,683.00	0.00	2,683.00	0.00	2,683.00	0.00
					0.00	0.00	2,958.00	0.00	2,958.00	0.00	2,958.00	0.00
M&R SERVICES												
0	4968	430	0101		8,945.00	0.00	8,799.00	0.00	8,800.00	0.00	8,800.00	0.00
0	4971	430	0105		2,044.00	0.00	4,703.00	0.00	4,703.00	0.00	4,703.00	0.00
					10,989.00	0.00	13,502.00	0.00	13,503.00	0.00	13,503.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization	Job Class	Approp									
			BOBC	Fund								
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
MOTORIZED EQUIPMENT												
0	4971	560		0105	0.00	0.00	15,425.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	15,425.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4968	580		0101	4,167.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	4971	580		0105	5,602.00	0.00	1,701.00	0.00	1,701.00	0.00	1,701.00	0.00
					9,769.00	0.00	3,201.00	0.00	3,201.00	0.00	3,201.00	0.00
OTHER EQUIPMENT												
0	4968	590		0101	4,282.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	4971	590		0105	3,391.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
					7,673.00	0.00	6,177.00	0.00	6,178.00	0.00	6,178.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4971	680		0105	4,823.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
					4,823.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4968	690		0101	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	4971	690		0105	5,288.00	0.00	205.00	0.00	205.00	0.00	205.00	0.00
					5,288.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
MISCELLANEOUS EXPENSES												
0	4968	740		0101	1,399.00	0.00	14,211.00	0.00	14,207.00	0.00	14,207.00	0.00
0	4971	740		0105	37,941.00	0.00	413,968.00	0.00	413,967.00	0.00	413,967.00	0.00
					39,340.00	0.00	428,179.00	0.00	428,174.00	0.00	428,174.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					740,638.00	0.00	829,494.00	0.00	814,068.00	0.00	814,068.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROGRAM DISTRIBUTIONS												
0	4971	800	0105		4,999.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
					4,999.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
DEBT SERVICE												
0	4971	660	0105		935.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					935.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					5,934.00	0.00	2,675.00	0.00	2,676.00	0.00	2,676.00	0.00
TOTAL - CORE					4,079,410.00	79.97	4,497,829.00	83.50	4,482,404.00	83.50	4,482,404.00	83.50
TOTAL BY FUNDS: GENERAL REVENUE					1,442,664.00	31.78	1,478,521.00	28.40	1,478,521.00	28.40	1,478,521.00	28.40
FEDERAL FUNDS					2,636,746.00	48.19	3,019,308.00	55.10	3,003,883.00	55.10	3,003,883.00	55.10
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00
COORDINATOR													
O03306	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,676.00	0.00
O03306	4970	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	1,147.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,823.00	0.00
DIRECTOR													
O03310	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	7,858.00	0.00
O03310	4970	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	16,945.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	24,803.00	0.00
ASST DIRECTOR													
O03311	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,451.00	0.00
O03311	4970	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	1,507.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,958.00	0.00
GED ESSAY READER													
O03315	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	331.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	331.00	0.00
SUPERVISOR													
O03317	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	12,902.00	0.00
O03317	4970	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	33,381.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	46,283.00	0.00
ACCTG SPECIALIST I													
O07001	4967	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
O07001	4970	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	2,381.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,189.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC												
CAREER EDUCATION ADMIN - 50285C														
GENERAL STRUCTURE ADJUSTMENT - 0000012 003														
DIV OF CAREER EDUCATION - 5002600														
SALARIES & WAGES														
ACCTG SPECIALIST II														
O07002	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	853.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	853.00	0.00		
ADMIN ASST I														
O07010	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,656.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	2,656.00	0.00		
ADMIN ASST II														
O07011	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,718.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	1,718.00	0.00		
EXECUTIVE ASST II														
O07051	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,031.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	1,031.00	0.00		
RECEP/INFOR SPEC II														
O07111	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	743.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	743.00	0.00		
SECRETARY I														
O07120	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	758.00	0.00		
O07120	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	621.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	1,379.00	0.00		
SECRETARY II														
O07121	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,774.00	0.00		
O07121	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,789.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	8,563.00	0.00		
SECRETARY III														
O07122	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	759.00	0.00		
					0.00	0.00	0.00	0.00	0.00	0.00	759.00	0.00		
OTHER														
O99999	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,202.00	0.00		

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
OTHER													
O99999	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	635.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,837.00	0.00	
TOTAL - PS DIV OF CAREER EDUCATIO.					0.00	0.00	0.00	0.00	0.00	0.00	105,774.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	105,774.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	40,116.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	65,658.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C													
MOTOR FUEL INFLATION - 0000022				004									
DIV OF CAREER EDUCATION - 5002600													
SUPPLIES													
0	4968	190	0101			0.00	0.00	0.00	0.00	10,319.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	10,319.00	0.00	0.00	0.00
<i>TOTAL - EE DIV OF CAREER EDUCATIO.</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,319.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	10,319.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	10,319.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CAREER EDUCATION ADMIN						4,079,410.00	79.97	4,497,829.00	83.50	4,492,723.00	83.50	4,588,178.00	83.50

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4974	190	0101		181.00	0.00	838.00	0.00	838.00	0.00	838.00	0.00
0	4977	190	0105		10,000.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00
					10,181.00	0.00	45,838.00	0.00	45,838.00	0.00	45,838.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	340	0105		95,943.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					95,943.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	400	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REBILLABLE EXPENSES												
0	4974	760	0101		0.00	0.00	8,030.00	0.00	8,030.00	0.00	8,030.00	0.00
0	4977	760	0105		0.00	0.00	63,376.00	0.00	63,376.00	0.00	63,376.00	0.00
					0.00	0.00	71,406.00	0.00	71,406.00	0.00	71,406.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					106,124.00	0.00	129,244.00	0.00	129,244.00	0.00	129,244.00	0.00
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4976	100	0105		92,072.00	1.00	94,931.00	1.00	94,968.00	1.00	94,968.00	1.00
					92,072.00	1.00	94,931.00	1.00	94,968.00	1.00	94,968.00	1.00
COORDINATOR												
O03306	4976	100	0105		254,904.00	4.00	198,813.00	3.00	262,920.00	4.00	262,920.00	4.00
					254,904.00	4.00	198,813.00	3.00	262,920.00	4.00	262,920.00	4.00

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DIRECTOR												
O03310	4973	100	0101		52,640.00	1.00	57,925.00	1.00	54,288.00	1.00	54,288.00	1.00
O03310	4976	100	0105		188,787.00	3.88	468,162.00	9.00	450,024.00	9.00	450,024.00	9.00
					241,427.00	4.88	526,087.00	10.00	504,312.00	10.00	504,312.00	10.00
ASST DIRECTOR												
O03311	4976	100	0105		180,682.00	4.01	195,348.00	4.00	185,880.00	4.00	185,880.00	4.00
					180,682.00	4.01	195,348.00	4.00	185,880.00	4.00	185,880.00	4.00
SUPERVISOR												
O03317	4973	100	0101		145,573.00	3.00	150,023.00	3.00	150,168.00	3.00	117,250.00	2.00
O03317	4976	100	0105		423,747.00	11.06	649,093.00	16.33	572,856.00	14.50	572,856.00	14.50
					569,320.00	14.06	799,116.00	19.33	723,024.00	17.50	690,106.00	16.50
PLANNER												
O03370	4976	100	0105		74,285.00	1.88	40,912.00	1.00	81,888.00	2.00	81,888.00	2.00
					74,285.00	1.88	40,912.00	1.00	81,888.00	2.00	81,888.00	2.00
ADMIN ASST I												
O07010	4973	100	0101		0.00	0.00	11,505.00	0.50	14,997.00	0.50	14,997.00	0.50
O07010	4976	100	0105		0.00	0.00	53,888.00	2.00	0.00	0.00	0.00	0.00
					0.00	0.00	65,393.00	2.50	14,997.00	0.50	14,997.00	0.50
ADMIN ASST II												
O07011	4973	100	0101		8,456.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00
O07011	4976	100	0105		123,670.00	4.63	82,763.00	3.00	164,520.00	6.00	164,520.00	6.00
					132,126.00	4.95	82,763.00	3.00	164,520.00	6.00	164,520.00	6.00
DATA SPECIALIST I												
O07030	4976	100	0105		0.00	0.00	26,123.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	26,123.00	1.00	0.00	0.00	0.00	0.00
DATA SPECIALIST II												
O07031	4976	100	0105		56,975.00	2.00	28,969.00	1.00	59,232.00	2.00	59,232.00	2.00
					56,975.00	2.00	28,969.00	1.00	59,232.00	2.00	59,232.00	2.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DATA SPECIALIST III												
O07032	4976	100	0105		99,615.00	2.99	131,500.00	4.00	103,248.00	3.00	103,248.00	3.00
					99,615.00	2.99	131,500.00	4.00	103,248.00	3.00	103,248.00	3.00
EXECUTIVE ASST II												
O07051	4976	100	0105		0.00	0.00	36,145.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	36,145.00	1.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST III												
O07052	4976	100	0105		35,788.00	1.00	0.00	0.00	36,912.00	1.00	36,912.00	1.00
					35,788.00	1.00	0.00	0.00	36,912.00	1.00	36,912.00	1.00
LEGAL ASSISTANT II												
O07071	4976	100	0105		0.00	0.00	28,956.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	28,956.00	1.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT III												
O07072	4976	100	0105		32,049.00	1.00	0.00	0.00	33,072.00	1.00	33,072.00	1.00
					32,049.00	1.00	0.00	0.00	33,072.00	1.00	33,072.00	1.00
SECRETARY I												
O07120	4976	100	0105		0.00	0.00	4,414.00	0.17	0.00	0.00	0.00	0.00
					0.00	0.00	4,414.00	0.17	0.00	0.00	0.00	0.00
OTHER												
O99999	4976	100	0105		0.00	0.00	80,518.00	0.00	75,015.00	0.00	75,015.00	0.00
					0.00	0.00	80,518.00	0.00	75,015.00	0.00	75,015.00	0.00
TOTAL - PS DIV OF SPECIAL EDUCATIO					1,769,243.00	41.77	2,339,988.00	52.00	2,339,988.00	52.00	2,307,070.00	51.00
TRAVEL, IN-STATE												
0	4974	140	0101		10,814.00	0.00	13,516.00	0.00	13,516.00	0.00	9,674.00	0.00
0	4977	140	0105		53,272.00	0.00	51,500.00	0.00	51,500.00	0.00	51,500.00	0.00
					64,086.00	0.00	65,016.00	0.00	65,016.00	0.00	61,174.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE			
Decision Item															
Agency/Organization				Fund	BOBC	Job Class	Approp	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
SPECIAL EDUCATION ADMIN - 50290C															
CORE				001											
DIV OF SPECIAL EDUCATION - 5002700															
TRAVEL, OUT-OF-STATE															
0	4974	160	0101		861.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00			
0	4977	160	0105		33,634.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00			
					34,495.00	0.00	18,000.00	0.00	18,001.00	0.00	18,001.00	0.00			
SUPPLIES															
0	4974	190	0101		4,300.00	0.00	362.00	0.00	362.00	0.00	362.00	0.00			
0	4977	190	0105		33,022.00	0.00	17,700.00	0.00	17,700.00	0.00	17,700.00	0.00			
					37,322.00	0.00	18,062.00	0.00	18,062.00	0.00	18,062.00	0.00			
PROFESSIONAL DEVELOPMENT															
0	4974	320	0101		25.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00			
0	4977	320	0105		26,685.00	0.00	32,900.00	0.00	32,900.00	0.00	32,900.00	0.00			
					26,710.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00			
COMMUNICATION SERV & SUPP															
0	4974	340	0101		3,505.00	0.00	3,500.00	0.00	3,500.00	0.00	3,000.00	0.00			
0	4977	340	0105		1,735.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00			
					5,240.00	0.00	4,250.00	0.00	4,250.00	0.00	3,750.00	0.00			
PROFESSIONAL SERVICES															
0	4974	400	0101		199.00	0.00	500.00	0.00	496.00	0.00	496.00	0.00			
0	4977	400	0105		26,206.00	0.00	256,213.00	0.00	256,213.00	0.00	256,213.00	0.00			
					26,405.00	0.00	256,713.00	0.00	256,709.00	0.00	256,709.00	0.00			
JANITORIAL SERVICES															
0	4977	420	0105		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00			
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00			

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
M&R SERVICES												
0	4974	430	0101		610.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	4977	430	0105		8,268.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
					8,878.00	0.00	6,300.00	0.00	6,301.00	0.00	6,301.00	0.00
MOTORIZED EQUIPMENT												
0	4977	560	0105		30,880.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					30,880.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OFFICE EQUIPMENT												
0	4977	580	0105		4,428.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
					4,428.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
OTHER EQUIPMENT												
0	4977	590	0105		318.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
					318.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4977	680	0105		325.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					325.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4974	690	0101		7,180.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					7,180.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
MISCELLANEOUS EXPENSES												
0	4977	740	0105		16,943.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
					16,943.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
REBILLABLE EXPENSES													
0	4974	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
0	4977	760	0105		0.00	0.00	7,100.00	0.00	7,100.00	0.00	7,100.00	0.00	
					0.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00	
TOTAL - EE DIV OF SPECIAL EDUCATIO					263,210.00	0.00	419,391.00	0.00	419,390.00	0.00	415,048.00	0.00	
DEBT SERVICE													
0	4974	660	0101		1,271.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					1,271.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
TOTAL - PD DIV OF SPECIAL EDUCATIO					1,271.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
TOTAL - CORE					2,139,848.00	41.77	2,888,623.00	52.00	2,888,623.00	52.00	2,851,363.00	51.00	
TOTAL BY FUNDS: GENERAL REVENUE					235,615.00	4.32	248,399.00	4.50	248,399.00	4.50	211,139.00	3.50	
FEDERAL FUNDS					1,904,233.00	37.45	2,640,224.00	47.50	2,640,224.00	47.50	2,640,224.00	47.50	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,849.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,849.00	0.00	
COORDINATOR													
O03306	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	7,888.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,888.00	0.00	
DIRECTOR													
O03310	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,629.00	0.00	
O03310	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	13,501.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	15,130.00	0.00	
ASST DIRECTOR													
O03311	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,576.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,576.00	0.00	
SUPERVISOR													
O03317	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,518.00	0.00	
O03317	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	17,186.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	20,704.00	0.00	
PLANNER													
O03370	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	
ADMIN ASST I													
O07010	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	
ADMIN ASST II													
O07011	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,936.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,936.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
DATA SPECIALIST II													
O07031	4976	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	1,777.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,777.00	0.00
DATA SPECIALIST III													
O07032	4976	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	3,097.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,097.00	0.00
EXECUTIVE ASST III													
O07052	4976	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	1,107.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,107.00	0.00
LEGAL ASSISTANT III													
O07072	4976	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00
OTHER													
O99999	4976	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00
TOTAL - PS DIV OF SPECIAL EDUCATIO						0.00	0.00	0.00	0.00	0.00	0.00	69,213.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	0.00	69,213.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	5,597.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	63,616.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
MOTOR FUEL INFLATION - 0000022				004								
DIV OF SPECIAL EDUCATION - 5002700												
SUPPLIES												
0	4974	190	0101		0.00	0.00	0.00	0.00	4,774.00	0.00	0.00	0.00
0	4977	190	0105		0.00	0.00	0.00	0.00	512.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,286.00	0.00	0.00	0.00
<i>TOTAL - EE DIV OF SPECIAL EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,286.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MOTOR FUEL INFLATION					0.00	0.00	0.00	0.00	5,286.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,774.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	512.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION ADMIN					2,139,848.00	41.77	2,888,623.00	52.00	2,893,909.00	52.00	2,920,576.00	51.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4980	190	0101		0.00	0.00	84.00	0.00	84.00	0.00	84.00	0.00
0	4983	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,084.00	0.00	1,084.00	0.00	1,084.00	0.00
COMMUNICATION SERV & SUPP												
0	4980	340	0101		4,460.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	4983	340	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					4,460.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL SERVICES												
0	4980	400	0101		6,018.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4983	400	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					6,018.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
REBILLABLE EXPENSES												
0	4980	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4983	760	0105		0.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
					0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					10,478.00	0.00	5,859.00	0.00	5,859.00	0.00	5,859.00	0.00
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	4979	100	0101		8,258.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
					8,258.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
ASST COMMISSIONER												
O03303	4979	100	0101		66,926.00	0.50	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00
					66,926.00	0.50	94,931.00	1.00	94,931.00	1.00	94,931.00	1.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
COORDINATOR												
O03306	4979	100	0101		138,239.00	2.00	78,791.00	1.00	78,791.00	1.00	78,791.00	1.00
					138,239.00	2.00	78,791.00	1.00	78,791.00	1.00	78,791.00	1.00
DIRECTOR												
O03310	4979	100	0101		146,493.00	2.94	268,614.00	5.00	268,614.00	5.00	227,652.00	4.00
					146,493.00	2.94	268,614.00	5.00	268,614.00	5.00	227,652.00	4.00
ASST DIRECTOR												
O03311	4979	100	0101		97,036.00	2.00	53,417.00	1.00	53,417.00	1.00	53,417.00	1.00
					97,036.00	2.00	53,417.00	1.00	53,417.00	1.00	53,417.00	1.00
SUPERVISOR												
O03317	4979	100	0101		250,154.00	6.05	293,709.00	5.80	293,709.00	5.80	203,709.00	3.80
					250,154.00	6.05	293,709.00	5.80	293,709.00	5.80	203,709.00	3.80
ADMIN ASST II												
O07011	4979	100	0101		231,196.00	7.82	244,080.00	8.00	244,080.00	8.00	209,080.00	6.00
O07011	4982	100	0105		25,130.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
					256,326.00	8.78	244,080.00	8.00	244,080.00	8.00	209,080.00	6.00
ADMIN ASST III												
O07012	4979	100	0101		3,519.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					3,519.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	4979	100	0101		33,343.00	1.00	39,865.00	1.00	39,865.00	1.00	39,865.00	1.00
					33,343.00	1.00	39,865.00	1.00	39,865.00	1.00	39,865.00	1.00
SECRETARY I												
O07120	4982	100	0105		0.00	0.00	26,871.00	1.00	26,871.00	1.00	26,871.00	1.00
					0.00	0.00	26,871.00	1.00	26,871.00	1.00	26,871.00	1.00
SECRETARY II												
O07121	4979	100	0101		18,899.00	0.86	23,078.00	1.00	23,078.00	1.00	23,078.00	1.00
					18,899.00	0.86	23,078.00	1.00	23,078.00	1.00	23,078.00	1.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
OTHER												
O99999	4979	100	0101		0.00	0.00	9,930.00	0.00	9,930.00	0.00	9,930.00	0.00
					0.00	0.00	9,930.00	0.00	9,930.00	0.00	9,930.00	0.00
TOTAL - PS DIV OF TEACHER QUALITY					1,019,193.00	24.64	1,133,286.00	24.80	1,133,286.00	24.80	967,324.00	19.80
TRAVEL, IN-STATE												
0	4980	140	0101		27,594.00	0.00	19,341.00	0.00	19,341.00	0.00	16,375.00	0.00
0	4983	140	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					27,594.00	0.00	19,441.00	0.00	19,441.00	0.00	16,475.00	0.00
TRAVEL, OUT-OF-STATE												
0	4980	160	0101		9,795.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	160	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					9,795.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00
SUPPLIES												
0	4980	190	0101		16,941.00	0.00	11,717.00	0.00	11,717.00	0.00	9,717.00	0.00
0	4983	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					16,941.00	0.00	11,817.00	0.00	11,817.00	0.00	9,817.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4980	320	0101		15,783.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	320	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					15,783.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00
COMMUNICATION SERV & SUPP												
0	4980	340	0101		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
COMMUNICATION SERV & SUPP												
0	4983	340	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
PROFESSIONAL SERVICES												
0	4980	400	0101		23,156.00	0.00	14,556.00	0.00	14,556.00	0.00	12,556.00	0.00
0	4983	400	0105		10,100.00	0.00	6,425.00	0.00	6,425.00	0.00	6,425.00	0.00
					33,256.00	0.00	20,981.00	0.00	20,981.00	0.00	18,981.00	0.00
M&R SERVICES												
0	4980	430	0101		1,155.00	0.00	7,540.00	0.00	7,540.00	0.00	5,540.00	0.00
					1,155.00	0.00	7,540.00	0.00	7,540.00	0.00	5,540.00	0.00
OFFICE EQUIPMENT												
0	4980	580	0101		1,951.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00
0	4983	580	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					1,951.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
OTHER EQUIPMENT												
0	4980	590	0101		382.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
					382.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4980	680	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELLANEOUS EXPENSES												
0	4980	740	0101		437.00	0.00	650.00	0.00	650.00	0.00	650.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C													
CORE 001													
DIV OF TEACHER QUALITY & URBAN - 5002800													
MISCELLANEOUS EXPENSES													
0	4983	740	0105			0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
						437.00	0.00	1,950.00	0.00	1,950.00	0.00	1,950.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY						107,294.00	0.00	64,913.00	0.00	64,913.00	0.00	55,947.00	0.00
PROGRAM DISTRIBUTIONS													
0	4983	800	0105			0.00	0.00	16,027.00	0.00	16,027.00	0.00	16,027.00	0.00
						0.00	0.00	16,027.00	0.00	16,027.00	0.00	16,027.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY						0.00	0.00	16,027.00	0.00	16,027.00	0.00	16,027.00	0.00
TOTAL - CORE						1,136,965.00	24.64	1,220,085.00	24.80	1,220,085.00	24.80	1,045,157.00	19.80
TOTAL BY FUNDS: GENERAL REVENUE						1,101,735.00	23.68	1,166,187.00	23.80	1,166,187.00	23.80	991,259.00	18.80
FEDERAL FUNDS						35,230.00	0.96	53,898.00	1.00	53,898.00	1.00	53,898.00	1.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & URBAN ED ADMIN - 50295C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF TEACHER QUALITY & URBAN - 5002800													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,848.00	0.00	
COORDINATOR													
O03306	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,364.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,364.00	0.00	
DIRECTOR													
O03310	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,830.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,830.00	0.00	
ASST DIRECTOR													
O03311	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,603.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,603.00	0.00	
SUPERVISOR													
O03317	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,111.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,111.00	0.00	
ADMIN ASST II													
O07011	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,272.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,272.00	0.00	
EXECUTIVE ASST II													
O07051	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,196.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,196.00	0.00	
SECRETARY I													
O07120	4982	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	806.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	806.00	0.00	
SECRETARY II													
O07121	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	692.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	692.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DIV OF TEACHER QUALITY & URBAN - 5002800													
SALARIES & WAGES													
OTHER													
O99999	4979	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	298.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	298.00	0.00
<i>TOTAL - PS DIV OF TEACHER QUALITY</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>29,020.00</i>	<i>0.00</i>
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	0.00	29,020.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	28,214.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	806.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TEACHER QLTY & URBAN ED ADMIN						1,136,965.00	24.64	1,220,085.00	24.80	1,220,085.00	24.80	1,074,177.00	19.80

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EXCELLENCE REVOLVING FUND - 50115C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
SALARIES & WAGES													
DIRECTOR													
O03310	6459	100	0651		44,271.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					44,271.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECTOR													
O03311	6459	100	0651		0.00	0.00	46,473.00	1.00	46,473.00	1.00	46,473.00	1.00	1.00
					0.00	0.00	46,473.00	1.00	46,473.00	1.00	46,473.00	1.00	1.00
SUPERVISOR													
O03317	6459	100	0651		70,796.00	1.85	148,327.00	2.00	148,327.00	2.00	120,487.00	2.00	2.00
					70,796.00	1.85	148,327.00	2.00	148,327.00	2.00	120,487.00	2.00	2.00
ADMIN ASST I													
O07010	6459	100	0651		0.00	0.00	26,944.00	1.00	26,944.00	1.00	26,944.00	1.00	1.00
					0.00	0.00	26,944.00	1.00	26,944.00	1.00	26,944.00	1.00	1.00
ADMIN ASST II													
O07011	6459	100	0651		47,352.00	1.75	27,923.00	1.00	27,923.00	1.00	27,923.00	1.00	1.00
					47,352.00	1.75	27,923.00	1.00	27,923.00	1.00	27,923.00	1.00	1.00
ADMIN ASST III													
O07012	6459	100	0651		24,599.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					24,599.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY I													
O07120	6459	100	0651		0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00	1.00
					0.00	0.00	22,984.00	1.00	22,984.00	1.00	22,984.00	1.00	1.00
OTHER													
O99999	6459	100	0651		0.00	0.00	5,745.00	0.00	5,745.00	0.00	5,745.00	0.00	0.00
					0.00	0.00	5,745.00	0.00	5,745.00	0.00	5,745.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT					187,018.00	5.40	278,396.00	6.00	278,396.00	6.00	250,556.00	6.00	
TRAVEL, IN-STATE													

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	2297	140	0651		95,157.00	0.00	206,891.00	0.00	206,891.00	0.00	140,722.00	0.00
					95,157.00	0.00	206,891.00	0.00	206,891.00	0.00	140,722.00	0.00
TRAVEL, OUT-OF-STATE												
0	2297	160	0651		6,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					6,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	2297	190	0651		46,215.00	0.00	237,474.00	0.00	237,474.00	0.00	137,474.00	0.00
					46,215.00	0.00	237,474.00	0.00	237,474.00	0.00	137,474.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2297	320	0651		3,627.00	0.00	360,000.00	0.00	360,000.00	0.00	310,000.00	0.00
					3,627.00	0.00	360,000.00	0.00	360,000.00	0.00	310,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2297	340	0651		183.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					183.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROFESSIONAL SERVICES												
0	2297	400	0651		296,697.00	0.00	664,221.00	0.00	649,221.00	0.00	599,221.00	0.00
					296,697.00	0.00	664,221.00	0.00	649,221.00	0.00	599,221.00	0.00
M&R SERVICES												
0	2297	430	0651		3,511.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,511.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
OFFICE EQUIPMENT												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
OFFICE EQUIPMENT												
0	2297	580	0651		5,063.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					5,063.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		74,077.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					74,077.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2297	680	0651		69,228.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
					69,228.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2297	690	0651		2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					2,985.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2297	740	0651		641,233.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
					641,233.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
REBILLABLE EXPENSES												
0	2297	760	0651		0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
					0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCAT					1,244,103.00	0.00	2,525,686.00	0.00	2,510,686.00	0.00	2,244,517.00	0.00
PROGRAM DISTRIBUTIONS												
0	2297	800	0651		205,705.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					205,705.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
REFUNDS												
0	2297	780	0651		5,425.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					5,425.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCAT					211,130.00	0.00	151,000.00	0.00	151,000.00	0.00	151,000.00	0.00
TOTAL - CORE					1,642,251.00	5.40	2,955,082.00	6.00	2,940,082.00	6.00	2,646,073.00	6.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,642,251.00	5.40	2,955,082.00	6.00	2,940,082.00	6.00	2,646,073.00	6.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
DEPT ELEM & SEC EDUCATION - 5001500													
SALARIES & WAGES													
ASST DIRECTOR													
O03311	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	1,394.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,394.00	0.00
SUPERVISOR													
O03317	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	3,615.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	3,615.00	0.00
ADMIN ASST I													
O07010	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	808.00	0.00
ADMIN ASST II													
O07011	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00
SECRETARY I													
O07120	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	690.00	0.00
OTHER													
O99999	6459	100	0651			0.00	0.00	0.00	0.00	0.00	0.00	172.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	172.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCAT						0.00	0.00	0.00	0.00	0.00	0.00	7,517.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	0.00	7,517.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	7,517.00	0.00
TOTAL - EXCELLENCE REVOLVING FUND						1,642,251.00	5.40	2,955,082.00	6.00	2,940,082.00	6.00	2,653,590.00	6.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 50321C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	2800	800	0105		3,931,432.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
					3,931,432.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEN					3,931,432.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL - CORE					3,931,432.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,931,432.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 50321C													
Education Technology (State) - 1500008					999								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	0074	800	0101			0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Education Technology (State)						0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TECHNOLOGY						3,931,432.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL DEVELOPMENT												
0	0500	320	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL SERVICES												
0	0500	400	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
COMPUTER EQUIPMENT												
0	0500	480	0105		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0500	740	0105		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0500	800	0105		195,207,117.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00
					195,207,117.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
REFUNDS												
0	0500	780	0105		35,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					35,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					195,242,785.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00	199,960,000.00	0.00
TOTAL - CORE					195,242,785.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					195,242,785.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I IASA					195,242,785.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST - 50325C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5631	400	0105			0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00
PROGRAM DISTRIBUTIONS													
0	5631	800	0105			20,280,966.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
						20,280,966.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						20,280,966.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00
TOTAL - CORE						20,280,966.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						20,280,966.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I READING FIRST						20,280,966.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00	27,908,815.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART A - 50333C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	4600	400	0105			0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
						0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	4600	800	0105			2,377,352.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
						2,377,352.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						2,377,352.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	4600	800	0105			747,750.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
						747,750.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY						747,750.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
TOTAL - CORE						3,125,102.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						3,125,102.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE V, PART A						3,125,102.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	5640	140	0616		1,426.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					1,426.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	5640	160	0616		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
SUPPLIES													
0	5640	190	0616		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
PROFESSIONAL SERVICES													
0	5640	400	0616		0.00	0.00	3,100.00	0.00	3,098.00	0.00	3,098.00	0.00	
					0.00	0.00	3,100.00	0.00	3,098.00	0.00	3,098.00	0.00	
MISCELLANEOUS EXPENSES													
0	5640	740	0616		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					1,426.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	
PROGRAM DISTRIBUTIONS													

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	5640	800	0616			0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
						0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - CORE						1,426.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						1,426.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED						1,426.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY - 50353C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	7646	140	0101		3,927.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
					3,927.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
SUPPLIES												
0	7646	190	0101		363.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					363.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PROFESSIONAL SERVICES												
0	7646	400	0101		3,268.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
					3,268.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
MISCELLANEOUS EXPENSES												
0	7646	740	0101		1,442.00	0.00	1,846.00	0.00	1,846.00	0.00	1,846.00	0.00
					1,442.00	0.00	1,846.00	0.00	1,846.00	0.00	1,846.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					9,000.00	0.00	4,975.00	0.00	4,975.00	0.00	4,975.00	0.00
PROGRAM DISTRIBUTIONS												
0	7646	800	0101		590,906.00	0.00	713,331.00	0.00	713,331.00	0.00	713,331.00	0.00
					590,906.00	0.00	713,331.00	0.00	713,331.00	0.00	713,331.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					590,906.00	0.00	713,331.00	0.00	713,331.00	0.00	713,331.00	0.00
TOTAL - CORE					599,906.00	0.00	718,306.00	0.00	718,306.00	0.00	718,306.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					599,906.00	0.00	718,306.00	0.00	718,306.00	0.00	718,306.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY - 50353C													
MO Scholars & Fine Arts Acad. - 1500009				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	7646	800	0101			0.00	0.00	0.00	0.00	207,994.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	207,994.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						0.00	0.00	0.00	0.00	207,994.00	0.00	0.00	0.00
TOTAL - MO Scholars & Fine Arts Acad.						0.00	0.00	0.00	0.00	207,994.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	207,994.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOLARS ACADEMY						599,906.00	0.00	718,306.00	0.00	926,300.00	0.00	718,306.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0028	140	0859		1,401.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
					1,401.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
SUPPLIES												
0	0028	190	0859		1,004.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					1,004.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0028	320	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0028	400	0859		16,482.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
					16,482.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
COMPUTER EQUIPMENT												
0	0028	480	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0028	680	0859		605.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					605.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
EQUIPMENT RENTALS & LEASES												
0	0028	690	0859		0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
MISCELLANEOUS EXPENSES												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
MISCELLANEOUS EXPENSES												
0	0028	740	0859		315.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
					315.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					19,807.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	8339	800	0101		71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
0	0947	800	0105		347,806.00	0.00	824,000.00	0.00	824,000.00	0.00	824,000.00	0.00
0	7976	800	0616		125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
0	0028	800	0859		14,698,829.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00
					15,242,639.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					15,242,639.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	0027	140	0105		216.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					216.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	0027	190	0105		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0027	400	0105		75.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
					75.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00
MISCELLANEOUS EXPENSES												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
MISCELLANEOUS EXPENSES												
0	0027	740	0105		92.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
					92.00	0.00	85.00	0.00	85.00	0.00	85.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					383.00	0.00	1,370.00	0.00	1,370.00	0.00	1,370.00	0.00
PROGRAM DISTRIBUTIONS												
0	0027	800	0105		328,655.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
					328,655.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					328,655.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00	0.00
TOTAL - CORE					15,591,484.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
FEDERAL FUNDS					676,844.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00
OTHER FUNDS					14,843,636.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
Missouri Preschool Program - 1500010				999								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	8339	800	0101		0.00	0.00	0.00	0.00	35,908,760.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	35,908,760.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	35,908,760.00	0.00	0.00	0.00
TOTAL - Missouri Preschool Program					0.00	0.00	0.00	0.00	35,908,760.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	35,908,760.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EARLY CHILDHOOD PROGRAM					15,591,484.00	0.00	16,179,800.00	0.00	52,088,560.00	0.00	16,179,800.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION - 50370C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	7325	140	0105			86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	7325	400	0105			1,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	7325	680	0105			1,149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	7325	740	0105			3,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						3,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						6,217.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	7325	800	0105			216,806.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
						216,806.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						216,806.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - CORE						223,023.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						223,023.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HEAD START COLLABORATION						223,023.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0108	140	0101		7,362.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
					7,362.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
SUPPLIES												
0	0108	190	0101		9,933.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
					9,933.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0108	320	0101		1,170.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00
					1,170.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0108	400	0101		1,938.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
					1,938.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	0108	480	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0108	740	0101		125.00	0.00	9,298.00	0.00	9,298.00	0.00	0.00	0.00
					125.00	0.00	9,298.00	0.00	9,298.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					20,528.00	0.00	23,198.00	0.00	23,198.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0108	800	0101		3,352,916.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A+ SCHOOLS PROGRAM - 50865C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3214	800	0291		16,683,504.00	0.00	21,859,448.00	0.00	21,859,448.00	0.00	0.00	0.00	
					20,036,420.00	0.00	25,313,326.00	0.00	25,313,326.00	0.00	0.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					20,036,420.00	0.00	25,313,326.00	0.00	25,313,326.00	0.00	0.00	0.00	
TOTAL - CORE					20,056,948.00	0.00	25,336,524.00	0.00	25,336,524.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					3,373,444.00	0.00	3,477,076.00	0.00	3,477,076.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					16,683,504.00	0.00	21,859,448.00	0.00	21,859,448.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
A+ SCHOOLS PROGRAM - 50865C												
A+ Schools Prog. (Textbook Re) - 1500011					999							
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0108	800	0101			0.00	0.00	0.00	0.00	3,855,369.00	0.00	0.00
						0.00	0.00	0.00	0.00	3,855,369.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,855,369.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - A+ Schools Prog. (Textbook Re)						0.00	0.00	0.00	0.00	3,855,369.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	3,855,369.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - A+ SCHOOLS PROGRAM						20,056,948.00	0.00	25,336,524.00	0.00	29,191,893.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		50,831.00	0.00	159,110.00	0.00	159,110.00	0.00	159,110.00	0.00
0	5632	140	0105		0.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	1289	140	0291		349.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00
					51,180.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
0	5632	160	0105		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	160	0291		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	13,300.00	0.00	13,300.00	0.00	13,300.00	0.00
SUPPLIES												
0	2536	190	0101		1,687.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	5632	190	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	1289	190	0291		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,687.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		89.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	5632	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	1289	320	0291		16,000.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
					16,089.00	0.00	7,300.00	0.00	7,300.00	0.00	7,300.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		12,916.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
0	5632	400	0105		161,930.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	0.00
0	2796	400	0287		0.00	0.00	8,125.00	0.00	8,125.00	0.00	8,125.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	1289	400	0291		1,299.00	0.00	28,700.00	0.00	28,700.00	0.00	28,700.00	0.00
					176,145.00	0.00	141,825.00	0.00	141,825.00	0.00	141,825.00	0.00
M&R SERVICES												
0	2536	430	0101		525.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
					525.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
COMPUTER EQUIPMENT												
0	2536	480	0101		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
OFFICE EQUIPMENT												
0	2536	580	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OTHER EQUIPMENT												
0	2536	590	0101		382.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					382.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2536	680	0101		683.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	680	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	680	0291		696.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					1,379.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2536	690	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
EQUIPMENT RENTALS & LEASES												
0	1289	690	0291	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
				0.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	
MISCELLANEOUS EXPENSES												
0	2536	740	0101	6,804.00	0.00	65,360.00	0.00	65,360.00	0.00	65,360.00	0.00	
0	5632	740	0105	0.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
0	1289	740	0291	15,576.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
				22,380.00	0.00	89,360.00	0.00	89,360.00	0.00	89,360.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM				269,767.00	0.00	1,635,195.00	0.00	1,635,195.00	0.00	1,635,195.00	0.00	
PROGRAM DISTRIBUTIONS												
0	2536	800	0101	293,086.00	0.00	62,097.00	0.00	62,097.00	0.00	62,097.00	0.00	
0	5632	800	0105	7,022,789.00	0.00	9,304,522.00	0.00	9,304,522.00	0.00	9,304,522.00	0.00	
0	2796	800	0287	128,125.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00	
0	1289	800	0291	4,397,650.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00	3,891,225.00	0.00	
				11,841,650.00	0.00	13,615,149.00	0.00	13,615,149.00	0.00	13,377,844.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM				11,841,650.00	0.00	13,615,149.00	0.00	13,615,149.00	0.00	13,377,844.00	0.00	
TOTAL - CORE				12,111,417.00	0.00	15,250,344.00	0.00	15,250,344.00	0.00	15,013,039.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE				367,003.00	0.00	368,867.00	0.00	368,867.00	0.00	368,867.00	0.00	
FEDERAL FUNDS				7,184,719.00	0.00	10,184,722.00	0.00	10,184,722.00	0.00	10,184,722.00	0.00	
OTHER FUNDS				4,559,695.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00	4,459,450.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
Assessment Alignment - 1500032				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	1289	140	0291		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	1289	400	0291		0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	1289	740	0291		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	1289	800	0291		0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
TOTAL - Assessment Alignment					0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT					12,111,417.00	0.00	15,250,344.00	0.00	17,250,344.00	0.00	15,013,039.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
AP/DUAL CREDIT - 50377C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	6102	800	0105			31,880.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
0	0040	800	0291			150,990.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
						182,870.00	0.00	355,000.00	0.00	355,000.00	0.00	105,000.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>						<i>182,870.00</i>	<i>0.00</i>	<i>355,000.00</i>	<i>0.00</i>	<i>355,000.00</i>	<i>0.00</i>	<i>105,000.00</i>
TOTAL - CORE						182,870.00	0.00	355,000.00	0.00	355,000.00	0.00	105,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						31,880.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
OTHER FUNDS						150,990.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00
TOTAL - AP/DUAL CREDIT						182,870.00	0.00	355,000.00	0.00	355,000.00	0.00	105,000.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY - 50378C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	6218	190	0105		20,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					20,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	6218	320	0105		4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	6218	400	0105		0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
					0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					25,076.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00
PROGRAM DISTRIBUTIONS												
0	6218	800	0105		47,704,568.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
					47,704,568.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					47,704,568.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00	59,300,000.00	0.00
TOTAL - CORE					47,729,644.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					47,729,644.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY					47,729,644.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00	59,348,890.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE IV, PART A - 50380C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	8309	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	8309	800	0105		4,903,469.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
					4,903,469.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					4,903,469.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	
TOTAL - CORE					4,903,469.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					4,903,469.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE IV, PART A					4,903,469.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
SAFE SCHOOLS PROGRAM - 50381C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2538	140	0101		1,839.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					1,839.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
SUPPLIES												
0	2538	190	0101		0.00	0.00	7,760.00	0.00	7,757.00	0.00	7,757.00	0.00
					0.00	0.00	7,760.00	0.00	7,757.00	0.00	7,757.00	0.00
PROFESSIONAL SERVICES												
0	2538	400	0101		2,079.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					2,079.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
MISCELLANEOUS EXPENSES												
0	2538	740	0101		426.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					426.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					4,344.00	0.00	7,760.00	0.00	7,760.00	0.00	7,760.00	0.00
PROGRAM DISTRIBUTIONS												
0	2538	800	0101		2,971,598.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
					2,971,598.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					2,971,598.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - CORE					2,975,942.00	0.00	3,122,128.00	0.00	3,122,128.00	0.00	3,122,128.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,975,942.00	0.00	3,122,128.00	0.00	3,122,128.00	0.00	3,122,128.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM - 50381C													
Safe Schools Prg Expansion - 1500038				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	2538	800	0101			0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>250,000.00</i>	<i>0.00</i>
TOTAL - Safe Schools Prg Expansion						0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SAFE SCHOOLS PROGRAM						2,975,942.00	0.00	3,122,128.00	0.00	3,122,128.00	0.00	3,372,128.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARTER SCHOOLS - 50382C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	3660	400	0291		0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0047	800	0105		0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL - CORE					0.00	0.00	2,494,500.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	
OTHER FUNDS					0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS - 50382C													
Charter Schools Evaluation - 1500013				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	1802	400	0101			0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
<i>TOTAL - EE DIV OF SCHOOL IMPROVEM</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>0.00</i>
TOTAL - Charter Schools Evaluation						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARTER SCHOOLS						0.00	0.00	2,494,500.00	0.00	2,632,000.00	0.00	2,632,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B - 50452C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5875	400	0105			0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
						0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM						0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	5875	800	0105			2,483,487.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
						2,483,487.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM						2,483,487.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
TOTAL - CORE						2,483,487.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						2,483,487.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE VI, PART B						2,483,487.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOLARSHIPS - 50417C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	2537	800	0101		226,000.00	0.00	249,000.00	0.00	249,000.00	0.00	0.00	0.00	
0	0107	800	0291		152,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
					378,000.00	0.00	449,000.00	0.00	449,000.00	0.00	0.00	0.00	
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>378,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					378,000.00	0.00	449,000.00	0.00	449,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					226,000.00	0.00	249,000.00	0.00	249,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					152,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	
TOTAL - SCHOLARSHIPS					378,000.00	0.00	449,000.00	0.00	449,000.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
URBAN FLIGHT&RURAL NEED SHLSP - 50421C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	3619	140	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
SUPPLIES													
0	3619	190	0101		247.00	0.00	270.00	0.00	270.00	0.00	0.00	0.00	
					247.00	0.00	270.00	0.00	270.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	3619	400	0101		753.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	
					753.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	3619	580	0101		0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					1,000.00	0.00	970.00	0.00	970.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	3619	800	0101		156,610.00	0.00	174,000.00	0.00	174,000.00	0.00	0.00	0.00	
					156,610.00	0.00	174,000.00	0.00	174,000.00	0.00	0.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					156,610.00	0.00	174,000.00	0.00	174,000.00	0.00	0.00	0.00	
TOTAL - CORE					157,610.00	0.00	174,970.00	0.00	174,970.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					157,610.00	0.00	174,970.00	0.00	174,970.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP - 50421C												
Urban Flight & Rural Needs Sch - 1500012				999								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	3619	800	0101		0.00	0.00	0.00	0.00	231,200.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	231,200.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>231,200.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Urban Flight & Rural Needs Sch					0.00	0.00	0.00	0.00	231,200.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	231,200.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - URBAN FLIGHT&RURAL NEED SHLSP					157,610.00	0.00	174,970.00	0.00	406,170.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE III, PART A - 50453C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5876	400	0105		0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEM					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	5876	800	0105		3,718,464.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	
					3,718,464.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					3,718,464.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	
TOTAL - CORE					3,718,464.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					3,718,464.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE III, PART A					3,718,464.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I, PART F - 50450C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	1805	800	0105		183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEM					183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I, PART F					183,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL REFUGEES - 50456C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3033	800	0105		229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
					229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEM					229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
TOTAL - CORE					229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FEDERAL REFUGEES					229,313.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES - 50457C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3215	800	0291			807,263.00	0.00	860,571.00	0.00	860,571.00	0.00	645,428.00	0.00
						807,263.00	0.00	860,571.00	0.00	860,571.00	0.00	645,428.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>						<i>807,263.00</i>	<i>0.00</i>	<i>860,571.00</i>	<i>0.00</i>	<i>860,571.00</i>	<i>0.00</i>	<i>645,428.00</i>	<i>0.00</i>
TOTAL - CORE						807,263.00	0.00	860,571.00	0.00	860,571.00	0.00	645,428.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						807,263.00	0.00	860,571.00	0.00	860,571.00	0.00	645,428.00	0.00
TOTAL - CHARACTER ED INITIATIVES						807,263.00	0.00	860,571.00	0.00	860,571.00	0.00	645,428.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
EDUCATION LEADERSHIP - 50482C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	5219	140	0105		11,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	5219	160	0105		8,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					8,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	5219	190	0105		555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	5219	400	0105		19,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					19,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	5219	680	0105		95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					95.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	5219	740	0105		1,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					42,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP - 50482C													
CORE					001								
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	5219	800	0105			105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>						<i>105,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE						147,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						147,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EDUCATION LEADERSHIP						147,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION - 50461C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	6096	190	0105		0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
					0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
PROFESSIONAL SERVICES												
0	6096	400	0105		5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
					5,000.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
<i>TOTAL - EE DIV OF SCHOOL IMPROVEM</i>					<i>5,000.00</i>	<i>0.00</i>	<i>13,000.00</i>	<i>0.00</i>	<i>13,000.00</i>	<i>0.00</i>	<i>13,000.00</i>	<i>0.00</i>
TOTAL - CORE					5,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					5,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOLS WITH DISTINCTION					5,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
WALLACE GRT ALIGNED LEADERSHIP - 50485C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	2653	140	0105		0.00	0.00	47,920.00	0.00	35,920.00	0.00	35,920.00	0.00
					0.00	0.00	47,920.00	0.00	35,920.00	0.00	35,920.00	0.00
TRAVEL, OUT-OF-STATE												
0	2653	160	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	2653	190	0105		0.00	0.00	11,080.00	0.00	11,080.00	0.00	11,080.00	0.00
					0.00	0.00	11,080.00	0.00	11,080.00	0.00	11,080.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2653	320	0105		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL SERVICES												
0	2653	400	0105		0.00	0.00	57,000.00	0.00	45,000.00	0.00	45,000.00	0.00
					0.00	0.00	57,000.00	0.00	45,000.00	0.00	45,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2653	680	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2653	740	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					0.00	0.00	135,000.00	0.00	111,000.00	0.00	111,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
WALLACE GRT ALIGNED LEADERSHIP - 50485C												
CORE					001							
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	2653	800	0105			0.00	0.00	865,000.00	0.00	889,000.00	0.00	889,000.00
						0.00	0.00	865,000.00	0.00	889,000.00	0.00	889,000.00
TOTAL - PD DIV OF TEACHER QUALITY						0.00	0.00	865,000.00	0.00	889,000.00	0.00	889,000.00
TOTAL - CORE						0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WALLACE GRT ALIGNED LEADERSHIP - 50485C													
Wallace Foundation Funds - 1500016				999									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	2653	140	0105			0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
						0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2653	320	0105			0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
						0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
PROFESSIONAL SERVICES													
0	2653	400	0105			0.00	0.00	0.00	0.00	145,000.00	0.00	145,000.00	0.00
						0.00	0.00	0.00	0.00	145,000.00	0.00	145,000.00	0.00
MISCELLANEOUS EXPENSES													
0	2653	740	0105			0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
						0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - Wallace Foundation Funds						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WALLACE GRT ALIGNED LEADERSHIP						0.00	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMINTS - 50714C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3419	800	0101		0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
0	4184	800	0291		2,696,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2,696,585.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
<i>TOTAL - PD DIV OF SCHOOL IMPROVEM</i>					<i>2,696,585.00</i>	<i>0.00</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - CORE					2,696,585.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					2,696,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMINTS - 50714C													
eMINTS-METS School Grant Prog. - 1500014				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3419	800	0101			0.00	0.00	0.00	0.00	2,900,000.00	0.00	1,000,000.00	0.00
						0.00	0.00	0.00	0.00	2,900,000.00	0.00	1,000,000.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEMENT</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,900,000.00</i>	<i>0.00</i>	<i>1,000,000.00</i>	<i>0.00</i>
TOTAL - eMINTS-METS School Grant Prog.						0.00	0.00	0.00	0.00	2,900,000.00	0.00	1,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	2,900,000.00	0.00	1,000,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EMINTS						2,696,585.00	0.00	1,000,000.00	0.00	2,900,000.00	0.00	1,000,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO HISTORY TEACHERS PROGRAM - 50720C													
MO History Teacher of the Year - 1500015				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	4162	140	0105			0.00	0.00	0.00	0.00	550.00	0.00	550.00	0.00
						0.00	0.00	0.00	0.00	550.00	0.00	550.00	0.00
TRAVEL, OUT-OF-STATE													
0	4162	160	0105			0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
						0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
PROFESSIONAL SERVICES													
0	4162	400	0105			0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00
						0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00
MISCELLANEOUS EXPENSES													
0	4162	740	0105			0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
						0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEN						0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL - MO History Teacher of the Year						0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MO HISTORY TEACHERS PROGRAM						0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	2317	190	0104		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
REBILLABLE EXPENSES												
0	2317	760	0104		0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
					0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					0.00	0.00	76,556.00	0.00	76,556.00	0.00	76,556.00	0.00
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH TRAINEE												
000120	0523	100	0104		30,251.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					30,251.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I												
000125	0523	100	0104		34,254.00	1.00	65,484.00	2.00	65,484.00	2.00	65,484.00	2.00
					34,254.00	1.00	65,484.00	2.00	65,484.00	2.00	65,484.00	2.00
COMP INFO TECH II												
000126	0523	100	0104		164,499.00	4.00	168,802.00	4.00	168,802.00	4.00	168,802.00	4.00
					164,499.00	4.00	168,802.00	4.00	168,802.00	4.00	168,802.00	4.00
COMP INFO TECH III												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH III												
000127	0523	100	0104	42,907.00	1.00	44,379.00	1.00	44,379.00	1.00	44,379.00	1.00	1.00
				42,907.00	1.00	44,379.00	1.00	44,379.00	1.00	44,379.00	1.00	1.00
COMP INFO TECH SPEC I												
000128	0523	100	0104	0.00	0.00	55,908.00	1.00	55,908.00	1.00	55,908.00	1.00	1.00
				0.00	0.00	55,908.00	1.00	55,908.00	1.00	55,908.00	1.00	1.00
ACCOUNTANT I												
000310	0523	100	0104	23,130.00	0.74	33,042.00	1.00	33,042.00	1.00	33,042.00	1.00	1.00
				23,130.00	0.74	33,042.00	1.00	33,042.00	1.00	33,042.00	1.00	1.00
ACCOUNTANT III												
000313	0523	100	0104	0.00	0.00	38,651.00	1.00	38,651.00	1.00	38,651.00	1.00	1.00
				0.00	0.00	38,651.00	1.00	38,651.00	1.00	38,651.00	1.00	1.00
RESEARCH ANALYST												
000432	0523	100	0104	53,340.00	1.16	47,243.00	1.00	47,243.00	1.00	47,243.00	1.00	1.00
				53,340.00	1.16	47,243.00	1.00	47,243.00	1.00	47,243.00	1.00	1.00
ASST COMMISSIONER												
003303	0523	100	0104	92,072.00	1.00	95,957.00	1.00	95,957.00	1.00	95,957.00	1.00	1.00
				92,072.00	1.00	95,957.00	1.00	95,957.00	1.00	95,957.00	1.00	1.00
DDS ADMINISTRATOR												
003305	0523	100	0104	68,700.00	1.00	74,144.00	1.00	74,144.00	1.00	74,144.00	1.00	1.00
				68,700.00	1.00	74,144.00	1.00	74,144.00	1.00	74,144.00	1.00	1.00
COORDINATOR												
003306	0523	100	0104	269,312.00	4.00	280,632.00	4.00	280,632.00	4.00	280,632.00	4.00	4.00
				269,312.00	4.00	280,632.00	4.00	280,632.00	4.00	280,632.00	4.00	4.00
DIRECTOR												
003310	0523	100	0104	625,351.00	11.17	757,306.00	12.00	757,306.00	12.00	757,306.00	12.00	12.00
				625,351.00	11.17	757,306.00	12.00	757,306.00	12.00	757,306.00	12.00	12.00
ASST DIRECTOR												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ASST DIRECTOR												
O03311	0523	100	0104		393,244.00	7.96	291,821.00	5.40	291,821.00	5.40	291,821.00	5.40
					393,244.00	7.96	291,821.00	5.40	291,821.00	5.40	291,821.00	5.40
SUPERVISOR												
O03317	0523	100	0104		375,706.00	8.43	478,019.00	10.00	478,019.00	10.00	478,019.00	10.00
					375,706.00	8.43	478,019.00	10.00	478,019.00	10.00	478,019.00	10.00
EDUC CONSULTANT												
O03319	0523	100	0104		10,992.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
					10,992.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
HR ANALYST III												
O03322	0523	100	0104		79,140.00	2.02	78,839.00	2.00	78,839.00	2.00	78,839.00	2.00
					79,140.00	2.02	78,839.00	2.00	78,839.00	2.00	78,839.00	2.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		523,504.00	11.50	576,545.00	12.00	576,545.00	12.00	576,545.00	12.00
					523,504.00	11.50	576,545.00	12.00	576,545.00	12.00	576,545.00	12.00
REGIONAL MANAGER												
O03331	0523	100	0104		258,177.00	4.23	356,526.00	5.60	356,526.00	5.60	356,526.00	5.60
					258,177.00	4.23	356,526.00	5.60	356,526.00	5.60	356,526.00	5.60
DISTRICT SUPERVISOR												
O03332	0523	100	0104		1,494,782.00	29.94	1,674,433.00	31.00	1,674,433.00	31.00	1,674,433.00	31.00
					1,494,782.00	29.94	1,674,433.00	31.00	1,674,433.00	31.00	1,674,433.00	31.00
ASST DISTRICT SUPV												
O03333	0523	100	0104		1,009,980.00	22.69	1,165,884.00	25.00	1,165,884.00	25.00	1,165,884.00	25.00
					1,009,980.00	22.69	1,165,884.00	25.00	1,165,884.00	25.00	1,165,884.00	25.00
VR COUNSELOR I												
O03335	0523	100	0104		817,842.00	25.15	731,519.00	19.50	731,519.00	19.50	731,519.00	19.50
					817,842.00	25.15	731,519.00	19.50	731,519.00	19.50	731,519.00	19.50
VR COUNSELOR II												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
VR COUNSELOR II												
O03336	0523	100	0104		4,176,823.00	107.98	5,873,356.00	130.95	5,873,356.00	130.95	5,873,356.00	130.95
					4,176,823.00	107.98	5,873,356.00	130.95	5,873,356.00	130.95	5,873,356.00	130.95
SR. COUNSELOR EVALUATOR												
O03338	0523	100	0104		0.00	0.00	45,958.00	1.00	45,958.00	1.00	45,958.00	1.00
					0.00	0.00	45,958.00	1.00	45,958.00	1.00	45,958.00	1.00
HEARING OFFICER												
O03339	0523	100	0104		553,519.00	10.86	565,770.00	11.00	565,770.00	11.00	565,770.00	11.00
					553,519.00	10.86	565,770.00	11.00	565,770.00	11.00	565,770.00	11.00
INTAKE COUNSELOR												
O03340	0523	100	0104		43,428.00	1.26	85,358.00	2.00	85,358.00	2.00	85,358.00	2.00
					43,428.00	1.26	85,358.00	2.00	85,358.00	2.00	85,358.00	2.00
DD COUNSELOR												
O03342	0523	100	0104		1,058,423.00	32.50	2,922,415.00	71.50	2,922,415.00	71.50	2,922,415.00	71.50
					1,058,423.00	32.50	2,922,415.00	71.50	2,922,415.00	71.50	2,922,415.00	71.50
DD COUNSELOR I												
O03343	0523	100	0104		4,176,527.00	110.55	5,352,708.00	126.00	5,352,708.00	126.00	5,352,708.00	126.00
					4,176,527.00	110.55	5,352,708.00	126.00	5,352,708.00	126.00	5,352,708.00	126.00
HUMAN RESOURCE MANAGER												
O03349	0523	100	0104		51,201.00	1.00	51,445.00	1.00	51,445.00	1.00	51,445.00	1.00
					51,201.00	1.00	51,445.00	1.00	51,445.00	1.00	51,445.00	1.00
ACCTG SPECIALIST I												
O07001	0523	100	0104		0.00	0.00	30,193.00	1.00	30,193.00	1.00	30,193.00	1.00
					0.00	0.00	30,193.00	1.00	30,193.00	1.00	30,193.00	1.00
ACCTG SPECIALIST II												
O07002	0523	100	0104		29,580.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					29,580.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST I												
O07010	0523	100	0104	18,358.00	0.73	316,333.00	10.00	316,333.00	10.00	316,333.00	10.00	10.00
				18,358.00	0.73	316,333.00	10.00	316,333.00	10.00	316,333.00	10.00	10.00
ADMIN ASST II												
O07011	0523	100	0104	219,358.00	7.81	57,120.00	2.00	57,120.00	2.00	57,120.00	2.00	2.00
				219,358.00	7.81	57,120.00	2.00	57,120.00	2.00	57,120.00	2.00	2.00
ADMIN ASST III												
O07012	0523	100	0104	179,419.00	6.00	63,380.00	2.00	63,380.00	2.00	63,380.00	2.00	2.00
				179,419.00	6.00	63,380.00	2.00	63,380.00	2.00	63,380.00	2.00	2.00
BILLING SPEC I												
O07020	0523	100	0104	0.00	0.00	133,751.00	4.00	133,751.00	4.00	133,751.00	4.00	4.00
				0.00	0.00	133,751.00	4.00	133,751.00	4.00	133,751.00	4.00	4.00
BILLING SPEC II												
O07021	0523	100	0104	782,682.00	29.97	859,344.00	31.00	859,344.00	31.00	859,344.00	31.00	31.00
				782,682.00	29.97	859,344.00	31.00	859,344.00	31.00	859,344.00	31.00	31.00
BILLING SPEC III												
O07022	0523	100	0104	53,070.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				53,070.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104	0.00	0.00	34,730.00	1.00	34,730.00	1.00	34,730.00	1.00	1.00
				0.00	0.00	34,730.00	1.00	34,730.00	1.00	34,730.00	1.00	1.00
EXECUTIVE ASST III												
O07052	0523	100	0104	35,788.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				35,788.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SPEC I												
O07080	0523	100	0104	0.00	0.00	2,619.00	0.00	2,619.00	0.00	2,619.00	0.00	0.00
				0.00	0.00	2,619.00	0.00	2,619.00	0.00	2,619.00	0.00	0.00
MAIL SERV SPEC II												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE								
Decision Item																				
Agency/Organization				Fund																
Job Class	Approp	BOBC																		
FIELD SUPPORT SERVICES - 50713C																				
CORE				001																
DIV OF VOCATIONAL REHAB - 5002900																				
SALARIES & WAGES																				
MAIL SERV SPEC II																				
007081	0523	100	0104		0.00	0.00	10,933.00	0.25	10,933.00	0.25	10,933.00	0.25								
					0.00	0.00	10,933.00	0.25	10,933.00	0.25	10,933.00	0.25								
PROCUREMENT SPEC II																				
007101	0523	100	0104		28,741.00	1.00	29,349.00	1.00	29,349.00	1.00	29,349.00	1.00								
					28,741.00	1.00	29,349.00	1.00	29,349.00	1.00	29,349.00	1.00								
SECRETARY I																				
007120	0523	100	0104		53,954.00	2.38	627,295.00	27.00	627,295.00	27.00	627,295.00	27.00								
					53,954.00	2.38	627,295.00	27.00	627,295.00	27.00	627,295.00	27.00								
SECRETARY II																				
007121	0523	100	0104		1,158,548.00	47.92	1,087,012.00	44.50	1,087,012.00	44.50	1,087,012.00	44.50								
					1,158,548.00	47.92	1,087,012.00	44.50	1,087,012.00	44.50	1,087,012.00	44.50								
SECRETARY III																				
007122	0523	100	0104		831,574.00	30.28	1,073,593.00	37.00	1,073,593.00	37.00	1,073,593.00	37.00								
					831,574.00	30.28	1,073,593.00	37.00	1,073,593.00	37.00	1,073,593.00	37.00								
UNDESIGNATED-SUPPORT																				
009999	0523	100	0104		3,858.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00								
					3,858.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00								
OTHER																				
099999	0523	100	0104		0.00	0.00	104,555.00	0.00	104,555.00	0.00	104,555.00	0.00								
					0.00	0.00	104,555.00	0.00	104,555.00	0.00	104,555.00	0.00								
TOTAL - PS DIV OF VOCATIONAL REHAB					19,822,034.00	532.69	26,342,351.00	643.70	26,342,351.00	643.70	26,342,351.00	643.70								
TRAVEL, IN-STATE																				
0	2317	140	0104		414,243.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00								
					414,243.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00								
TRAVEL, OUT-OF-STATE																				

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization	Job Class	Approp									
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, OUT-OF-STATE												
0	2317	160	0104	40,053.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
				40,053.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
FUEL & UTILITIES												
0	2317	180	0104	0.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00	
				0.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00	
SUPPLIES												
0	2317	190	0104	481,975.00	0.00	697,767.00	0.00	697,767.00	0.00	697,767.00	0.00	
				481,975.00	0.00	697,767.00	0.00	697,767.00	0.00	697,767.00	0.00	
PROFESSIONAL DEVELOPMENT												
0	2317	320	0104	59,765.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00	
				59,765.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00	
COMMUNICATION SERV & SUPP												
0	2317	340	0104	324,200.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00	
				324,200.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00	
PROFESSIONAL SERVICES												
0	2317	400	0104	344,511.00	0.00	356,873.00	0.00	356,873.00	0.00	356,873.00	0.00	
				344,511.00	0.00	356,873.00	0.00	356,873.00	0.00	356,873.00	0.00	
JANITORIAL SERVICES												
0	2317	420	0104	3,380.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00	
				3,380.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00	
M&R SERVICES												

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
M&R SERVICES												
0	2317	430	0104		103,793.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
					103,793.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
MOTORIZED EQUIPMENT												
0	2317	560	0104		29,722.00	0.00	77,481.00	0.00	36,000.00	0.00	36,000.00	0.00
					29,722.00	0.00	77,481.00	0.00	36,000.00	0.00	36,000.00	0.00
OFFICE EQUIPMENT												
0	2317	580	0104		45,917.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
					45,917.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
OTHER EQUIPMENT												
0	2317	590	0104		5,847.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
					5,847.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2317	640	0104		39,385.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
					39,385.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2317	680	0104		8,549.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
					8,549.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2317	690	0104		57,184.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
					57,184.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
MISCELLANEOUS EXPENSES												

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C													
CORE				001									
DIV OF VOCATIONAL REHAB - 5002900													
MISCELLANEOUS EXPENSES													
0	2317	740	0104			19,653.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
						19,653.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAB						1,978,177.00	0.00	3,497,533.00	0.00	3,456,052.00	0.00	3,456,052.00	0.00
REFUNDS													
0	2317	780	0104			4,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						4,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHAB						4,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						21,805,129.00	532.69	29,916,440.00	643.70	29,874,959.00	643.70	29,874,959.00	643.70
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						21,805,129.00	532.69	29,916,440.00	643.70	29,874,959.00	643.70	29,874,959.00	643.70
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010												
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC												
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR												
Job Class	Approp	BOBC																							
FIELD SUPPORT SERVICES - 50713C																									
GENERAL STRUCTURE ADJUSTMENT - 000001: 003																									
DIV OF VOCATIONAL REHAB - 5002900																									
SALARIES & WAGES																									
COMP INFO TECH I																									
O00125	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,965.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	1,965.00	0.00														
COMP INFO TECH II																									
O00126	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	5,064.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	5,064.00	0.00														
COMP INFO TECH III																									
O00127	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,331.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	1,331.00	0.00														
COMP INFO TECH SPEC I																									
O00128	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,677.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	1,677.00	0.00														
ACCOUNTANT I																									
O00310	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	991.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	991.00	0.00														
ACCOUNTANT III																									
O00313	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,160.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	1,160.00	0.00														
RESEARCH ANALYST																									
O00432	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	1,417.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	1,417.00	0.00														
ASST COMMISSIONER																									
O03303	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	2,879.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	2,879.00	0.00														
DDS ADMINISTRATOR																									
O03305	0523	100	0104	0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00														
				0.00	0.00	0.00	0.00	0.00	0.00	2,224.00	0.00														

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COORDINATOR												
O03306	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,419.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,419.00	0.00
DIRECTOR												
O03310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	22,719.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,719.00	0.00
ASST DIRECTOR												
O03311	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,755.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,755.00	0.00
SUPERVISOR												
O03317	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	14,341.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,341.00	0.00
HR ANALYST III												
O03322	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,365.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,365.00	0.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	17,296.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17,296.00	0.00
REGIONAL MANAGER												
O03331	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	10,696.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,696.00	0.00
DISTRICT SUPERVISOR												
O03332	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	50,233.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	50,233.00	0.00
ASST DISTRICT SUPV												
O03333	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	34,977.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	34,977.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC												
FIELD SUPPORT SERVICES - 50713C														
GENERAL STRUCTURE ADJUSTMENT - 0000012 003														
DIV OF VOCATIONAL REHAB - 5002900														
SALARIES & WAGES														
VR COUNSELOR I														
O03335	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	21,946.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	21,946.00	0.00	0.00	
VR COUNSELOR II														
O03336	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	176,201.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	176,201.00	0.00	0.00	
SR. COUNSELOR EVALUATOR														
O03338	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,379.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,379.00	0.00	0.00	
HEARING OFFICER														
O03339	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	16,973.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	16,973.00	0.00	0.00	
INTAKE COUNSELOR														
O03340	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,561.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,561.00	0.00	0.00	
DD COUNSELOR														
O03342	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	87,672.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	87,672.00	0.00	0.00	
DD COUNSELOR I														
O03343	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	160,581.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	160,581.00	0.00	0.00	
HUMAN RESOURCE MANAGER														
O03349	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,543.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,543.00	0.00	0.00	
ACCTG SPECIALIST I														
O07001	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00	0.00	

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST I												
O07010	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	9,490.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,490.00	0.00
ADMIN ASST II												
O07011	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,714.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,714.00	0.00
ADMIN ASST III												
O07012	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	0.00
BILLING SPEC I												
O07020	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	4,013.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,013.00	0.00
BILLING SPEC II												
O07021	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	25,780.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,780.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,042.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,042.00	0.00
MAIL SERV SPEC I												
O07080	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	79.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	79.00	0.00
MAIL SERV SPEC II												
O07081	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	328.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	328.00	0.00
PROCUREMENT SPEC II												
O07101	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	880.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	880.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 0000012 003												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
SECRETARY I												
O07120	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	18,819.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	18,819.00	0.00
SECRETARY II												
O07121	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	32,610.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,610.00	0.00
SECRETARY III												
O07122	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	32,208.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,208.00	0.00
OTHER												
O99999	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,137.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,137.00	0.00
TOTAL - PS DIV OF VOCATIONAL REHAB					0.00	0.00	0.00	0.00	0.00	0.00	790,272.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	790,272.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	790,272.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C													
VEHICLE REPLACEMENT - 0000021					004								
DIV OF VOCATIONAL REHAB - 5002900													
MOTORIZED EQUIPMENT													
0	2317	560	0104			0.00	0.00	0.00	0.00	48,636.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	48,636.00	0.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAB						0.00	0.00	0.00	0.00	48,636.00	0.00	0.00	0.00
TOTAL - VEHICLE REPLACEMENT						0.00	0.00	0.00	0.00	48,636.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	48,636.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIELD SUPPORT SERVICES - 50713C												
MOTOR FUEL INFLATION - 0000022												
DIV OF VOCATIONAL REHAB - 5002900												
SUPPLIES												
0	2317	190	0104			0.00	0.00	0.00	0.00	20,297.00	0.00	0.00
						0.00	0.00	0.00	0.00	20,297.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAB						0.00	0.00	0.00	0.00	20,297.00	0.00	0.00
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	20,297.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	20,297.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIELD SUPPORT SERVICES						21,805,129.00	532.69	29,916,440.00	643.70	29,943,892.00	643.70	30,665,231.00
												643.70

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2010 GOV REC FTE											
VOCATIONAL REHAB-GRANT - 50723C											
CORE											
001											
DIV OF VOCATIONAL REHAB - 5002900											
TRAVEL, IN-STATE											
0	0506	140	0101		3,930.00	0.00	1,880.00	0.00	1,880.00	0.00	1,880.00
					3,930.00	0.00	1,880.00	0.00	1,880.00	0.00	1,880.00
PROFESSIONAL DEVELOPMENT											
0	0506	320	0101		5,161.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
					5,161.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
PROFESSIONAL SERVICES											
0	0506	400	0101		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
TOTAL - EE DIV OF VOCATIONAL REHA					9,091.00	0.00	6,880.00	0.00	6,880.00	0.00	6,880.00
PROGRAM DISTRIBUTIONS											
0	0506	800	0101		11,707,363.00	0.00	12,410,914.00	0.00	12,410,914.00	0.00	12,410,914.00
0	0507	800	0104		35,048,646.00	0.00	37,707,980.00	0.00	37,707,980.00	0.00	37,707,980.00
0	1294	800	0104		1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
0	2806	800	0291		1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
					49,156,009.00	0.00	52,518,894.00	0.00	52,518,894.00	0.00	52,518,894.00
TOTAL - PD DIV OF VOCATIONAL REHA					49,156,009.00	0.00	52,518,894.00	0.00	52,518,894.00	0.00	52,518,894.00
TOTAL - CORE					49,165,100.00	0.00	52,525,774.00	0.00	52,525,774.00	0.00	52,525,774.00
TOTAL BY FUNDS: GENERAL REVENUE					11,716,454.00	0.00	12,417,794.00	0.00	12,417,794.00	0.00	12,417,794.00
FEDERAL FUNDS					36,048,646.00	0.00	38,707,980.00	0.00	38,707,980.00	0.00	38,707,980.00
OTHER FUNDS					1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
VOCATIONAL REHAB-GRANT - 50723C												
Provider Cost-of-Living Adj. - 1500002					999							
DIV OF VOCATIONAL REHAB - 5002900												
PROGRAM DISTRIBUTIONS												
0	0506	800	0101			0.00	0.00	0.00	0.00	629,275.00	0.00	0.00
						0.00	0.00	0.00	0.00	629,275.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA						0.00	0.00	0.00	0.00	629,275.00	0.00	0.00
TOTAL - Provider Cost-of-Living Adj.						0.00	0.00	0.00	0.00	629,275.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	629,275.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL REHAB-GRANT - 50723C													
Reallotment Monies for VR Fed. - 1500003				999									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	0506	800	0101		0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	
0	0507	800	0104		0.00	0.00	0.00	0.00	738,967.00	0.00	738,967.00	0.00	
					0.00	0.00	0.00	0.00	938,967.00	0.00	938,967.00	0.00	
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>938,967.00</i>	<i>0.00</i>	<i>938,967.00</i>	<i>0.00</i>	
TOTAL - Reallotment Monies for VR Fed.					0.00	0.00	0.00	0.00	938,967.00	0.00	938,967.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	738,967.00	0.00	738,967.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL REHAB-GRANT - 50723C													
Match for Voc. Rehab. Fed. Gr. - 1500004				999									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	0506	800	0101		0.00	0.00	0.00	0.00	403,311.00	0.00	403,311.00	0.00	
0	0507	800	0104		0.00	0.00	0.00	0.00	2,266,850.00	0.00	2,266,850.00	0.00	
					0.00	0.00	0.00	0.00	2,670,161.00	0.00	2,670,161.00	0.00	
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,670,161.00</i>	<i>0.00</i>	<i>2,670,161.00</i>	<i>0.00</i>	
TOTAL - Match for Voc. Rehab. Fed. Gr.					0.00	0.00	0.00	0.00	2,670,161.00	0.00	2,670,161.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	403,311.00	0.00	403,311.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,266,850.00	0.00	2,266,850.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - VOCATIONAL REHAB-GRANT					49,165,100.00	0.00	52,525,774.00	0.00	56,764,177.00	0.00	56,134,902.00	0.00	

CODING DETAIL

Budget Unit												
Decision Item		Rank			FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN - 50733C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
PROFESSIONAL SERVICES												
0	0512	400	0104		4,142,785.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
					4,142,785.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					4,142,785.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0512	800	0104		7,599,353.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
					7,599,353.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					7,599,353.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00
TOTAL - CORE					11,742,138.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					11,742,138.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DISABILITY DETERMINATION-GRAN					11,742,138.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
INDEPENDENT LIVING CENTERS - 50743C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, IN-STATE												
	0	2808	140	0104	7,526.00	0.00	19,100.00	0.00	19,100.00	0.00	19,100.00	0.00
	0	2809	140	0284	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					7,526.00	0.00	22,100.00	0.00	22,100.00	0.00	22,100.00	0.00
TRAVEL, OUT-OF-STATE												
	0	2808	160	0104	3,619.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					3,619.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
SUPPLIES												
	0	2808	190	0104	35.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
					35.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
PROFESSIONAL DEVELOPMENT												
	0	2808	320	0104	1,670.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	0	2809	320	0284	6,465.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00	0.00
					8,135.00	0.00	9,980.00	0.00	9,980.00	0.00	9,980.00	0.00
PROFESSIONAL SERVICES												
	0	2808	400	0104	1,155.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
	0	2809	400	0284	1,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
					2,155.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
MISCELLANEOUS EXPENSES												
	0	2808	740	0104	407.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
	0	2809	740	0284	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
					407.00	0.00	220.00	0.00	220.00	0.00	220.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHAB					21,877.00	0.00	46,200.00	0.00	46,200.00	0.00	46,200.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
INDEPENDENT LIVING CENTERS - 50743C												
CORE					001							
DIV OF VOCATIONAL REHAB - 5002900												
PROGRAM DISTRIBUTIONS												
0	8908	800	0101			3,047,241.00	0.00	3,416,486.00	0.00	3,416,486.00	0.00	3,416,486.00
0	2808	800	0104			1,267,546.00	0.00	1,261,346.00	0.00	1,261,346.00	0.00	1,261,346.00
0	2809	800	0284			345,556.00	0.00	375,556.00	0.00	375,556.00	0.00	375,556.00
						4,660,343.00	0.00	5,053,388.00	0.00	5,053,388.00	0.00	5,053,388.00
TOTAL - PD DIV OF VOCATIONAL REHA						4,660,343.00	0.00	5,053,388.00	0.00	5,053,388.00	0.00	5,053,388.00
TOTAL - CORE						4,682,220.00	0.00	5,099,588.00	0.00	5,099,588.00	0.00	5,099,588.00
TOTAL BY FUNDS: GENERAL REVENUE						3,047,241.00	0.00	3,416,486.00	0.00	3,416,486.00	0.00	3,416,486.00
FEDERAL FUNDS						1,281,958.00	0.00	1,292,546.00	0.00	1,292,546.00	0.00	1,292,546.00
OTHER FUNDS						353,021.00	0.00	390,556.00	0.00	390,556.00	0.00	390,556.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS - 50743C													
Independent Living Centers - 1500001				999									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	8908	800	0101			0.00	0.00	0.00	0.00	856,949.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	856,949.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA						0.00	0.00	0.00	0.00	856,949.00	0.00	0.00	0.00
TOTAL - Independent Living Centers						0.00	0.00	0.00	0.00	856,949.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	856,949.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - INDEPENDENT LIVING CENTERS						4,682,220.00	0.00	5,099,588.00	0.00	5,956,537.00	0.00	5,099,588.00	0.00

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VOC ED-DISTRIBUTION TO SCHOOL - 50824C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
TRAVEL, IN-STATE											
0	0513	140	0105		1,867.00	0.00	9,000.00	0.00	8,999.00	0.00	8,999.00
					1,867.00	0.00	9,000.00	0.00	8,999.00	0.00	8,999.00
TRAVEL, OUT-OF-STATE											
0	0513	160	0105		3,608.00	0.00	0.00	0.00	1.00	0.00	1.00
					3,608.00	0.00	0.00	0.00	1.00	0.00	1.00
PROFESSIONAL DEVELOPMENT											
0	0513	320	0105		0.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00
					0.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00
PROFESSIONAL SERVICES											
0	0513	400	0105		50,233.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00
					50,233.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00
EQUIPMENT RENTALS & LEASES											
0	0513	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
MISCELLANEOUS EXPENSES											
0	0513	740	0105		30.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
					30.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
TOTAL - EE DIV OF CAREER EDUCATIO					55,738.00	0.00	240,534.00	0.00	240,534.00	0.00	240,534.00
PROGRAM DISTRIBUTIONS											

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROGRAM DISTRIBUTIONS												
0	0513	800	0105		24,644,181.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
					24,644,181.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					24,644,181.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00	25,759,466.00	0.00
TOTAL - CORE					24,699,919.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					24,699,919.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL					24,699,919.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT - 50844C													
CORE				001									
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	0515	800	0105			7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
						7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO						7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL - CORE						7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WORKFORCE INVESTMENT ACT						7,193,328.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	9427	140	0101		2,172.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	9428	140	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,172.00	0.00	1,000.00	0.00	1,001.00	0.00	1,001.00	0.00
SUPPLIES												
0	9427	190	0101		2,902.00	0.00	196,272.00	0.00	7,947.00	0.00	7,947.00	0.00
0	9428	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,902.00	0.00	197,272.00	0.00	8,947.00	0.00	8,947.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9428	320	0105		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	9427	400	0101		292,053.00	0.00	314,843.00	0.00	292,053.00	0.00	292,053.00	0.00
0	9428	400	0105		63,900.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					355,953.00	0.00	319,843.00	0.00	297,053.00	0.00	297,053.00	0.00
M&R SERVICES												
0	9428	430	0105		0.00	0.00	1,000.00	0.00	999.00	0.00	999.00	0.00
					0.00	0.00	1,000.00	0.00	999.00	0.00	999.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9427	680	0101		42.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	9428	680	0105		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					42.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00
EQUIPMENT RENTALS & LEASES												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
EQUIPMENT RENTALS & LEASES												
0	9428	690	0105		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
MISCELLANEOUS EXPENSES												
0	9427	740	0101		2,511.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	9428	740	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					2,511.00	0.00	5,000.00	0.00	5,001.00	0.00	5,001.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO.					363,580.00	0.00	530,415.00	0.00	319,303.00	0.00	319,303.00	0.00
PROGRAM DISTRIBUTIONS												
0	9427	800	0101		4,110,577.00	0.00	4,019,734.00	0.00	4,230,846.00	0.00	4,230,846.00	0.00
0	9428	800	0105		5,933,862.00	0.00	9,980,700.00	0.00	9,980,700.00	0.00	9,980,700.00	0.00
0	1631	800	0287		824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
					10,868,919.00	0.00	14,824,914.00	0.00	15,036,026.00	0.00	15,036,026.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					10,868,919.00	0.00	14,824,914.00	0.00	15,036,026.00	0.00	15,036,026.00	0.00
TOTAL - CORE					11,232,499.00	0.00	15,355,329.00	0.00	15,355,329.00	0.00	15,355,329.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					4,410,257.00	0.00	4,530,849.00	0.00	4,530,849.00	0.00	4,530,849.00	0.00
FEDERAL FUNDS					5,997,762.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
OTHER FUNDS					824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C													
GED Testing & Adult Ed. & Lit. - 1500005				999									
DIV OF CAREER EDUCATION - 5002600													
PROFESSIONAL SERVICES													
0	9427	400	0101			0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO.						0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	9427	800	0101			0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO						0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
TOTAL - GED Testing & Adult Ed. & Lit.						0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ADULT EDUCATION & LITERACY						11,232,499.00	0.00	15,355,329.00	0.00	15,655,329.00	0.00	15,355,329.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
AFTER SCHOOL PROGRAMMING - 50868C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROFESSIONAL SERVICES												
0	0948	400	0105		90,974.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
					90,974.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
M&R SERVICES												
0	0948	430	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0948	740	0105		1,465.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					1,465.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO					92,439.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2541	800	0101		72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
0	0948	800	0105		14,884,592.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00
0	4166	800	0291		967,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					15,924,680.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,387,383.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO					15,924,680.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,387,383.00	0.00
TOTAL - CORE					16,017,119.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00	17,408,383.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00
FEDERAL FUNDS					14,977,031.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00
OTHER FUNDS					967,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING - 50868C													
Afterschool Trust Fund - 1500006					999								
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	4129	800	0732			0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
						0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO						0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - Afterschool Trust Fund						0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - AFTER SCHOOL PROGRAMMING						16,017,119.00	0.00	17,483,383.00	0.00	17,493,383.00	0.00	17,418,383.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
TROOPS TO TEACHERS - 50895C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	2435	140	0105		1,911.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
					1,911.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
TRAVEL, OUT-OF-STATE												
0	2435	160	0105		6,390.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
					6,390.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
SUPPLIES												
0	2435	190	0105		5,549.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
					5,549.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2435	320	0105		570.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
					570.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
PROFESSIONAL SERVICES												
0	2435	400	0105		23,371.00	0.00	9,323.00	0.00	9,321.00	0.00	9,321.00	0.00
					23,371.00	0.00	9,323.00	0.00	9,321.00	0.00	9,321.00	0.00
M&R SERVICES												
0	2435	430	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
0	2435	580	0105		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
REAL PROPERTY RENTALS & LEASES												

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS - 50895C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	2435	680	0105			30.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
						30.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
MISCELLANEOUS EXPENSES													
0	2435	740	0105			0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
						0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIO						37,821.00	0.00	18,047.00	0.00	18,047.00	0.00	18,047.00	0.00
PROGRAM DISTRIBUTIONS													
0	2435	800	0105			35,693.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
						35,693.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIO						35,693.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - CORE						73,514.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						73,514.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS						73,514.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AREA CAREER CNT CONSTRUCTION - 50870C													
Area Career Ctr. Construction - 1500007					999								
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	3055	800	0101			0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF CAREER EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,500,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Area Career Ctr. Construction						0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AREA CAREER CNT CONSTRUCTION						0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
	0	2265	140	0105	98,678.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
					98,678.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
TRAVEL, OUT-OF-STATE												
	0	2265	160	0105	9,052.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
					9,052.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
SUPPLIES												
	0	2265	190	0105	63,144.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
					63,144.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
PROFESSIONAL DEVELOPMENT												
	0	2265	320	0105	10,790.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					10,790.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMMUNICATION SERV & SUPP												
	0	2265	340	0105	74.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					74.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
	0	2265	400	0105	553,787.00	0.00	1,431,200.00	0.00	1,431,199.00	0.00	1,431,199.00	0.00
					553,787.00	0.00	1,431,200.00	0.00	1,431,199.00	0.00	1,431,199.00	0.00
OFFICE EQUIPMENT												
	0	2265	580	0105	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
REAL PROPERTY RENTALS & LEASES												

CODING DETAIL

Budget Unit				Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item					ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		DOLLAR		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC			FTE		FTE		FTE		FTE		FTE	
SPECIAL EDUCATION-GRANT - 51021C														
CORE				001										
DIV OF SPECIAL EDUCATION - 5002700														
REAL PROPERTY RENTALS & LEASES														
0	2265	680	0105		21,741.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					21,741.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
EQUIPMENT RENTALS & LEASES														
0	2265	690	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
MISCELLANEOUS EXPENSES														
0	2265	740	0105		93,592.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
					93,592.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
REBILLABLE EXPENSES														
0	2265	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					850,858.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
PROGRAM DISTRIBUTIONS														
0	2265	800	0105		223,415,341.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00
					223,415,341.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00	228,315,211.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT - 51021C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
REFUNDS													
0	2265	780	0105			18,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						18,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>223,433,696.00</i>	<i>0.00</i>	<i>228,315,211.00</i>	<i>0.00</i>	<i>228,315,211.00</i>	<i>0.00</i>	<i>228,315,211.00</i>	<i>0.00</i>
TOTAL - CORE						224,284,554.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						224,284,554.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SPECIAL EDUCATION-GRANT - 51021C												
Special Ed. Federal Grants - 1500017					999							
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	2265	800	0105			0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
						0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>
TOTAL - Special Ed. Federal Grants						0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT						224,284,554.00	0.00	230,315,211.00	0.00	235,315,211.00	0.00	235,315,211.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HIGH NEED FUND - 50150C												
CORE												
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	7326	800	0101			1,964,263.00	0.00	1,421,563.00	0.00	1,421,563.00	0.00	1,421,563.00
0	0657	800	0291			19,047,300.00	0.00	19,590,000.00	0.00	19,590,000.00	0.00	19,590,000.00
						21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00
TOTAL - CORE						21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00	0.00	21,011,563.00
TOTAL BY FUNDS: GENERAL REVENUE						1,964,263.00	0.00	1,421,563.00	0.00	1,421,563.00	0.00	1,421,563.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						19,047,300.00	0.00	19,590,000.00	0.00	19,590,000.00	0.00	19,590,000.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH NEED FUND - 50150C													
High Need Fund - 1500018				999									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	7326	800	0101		0.00	0.00	0.00	0.00	4,874,682.00	0.00	0.00	0.00	
0	4524	800	0919		0.00	0.00	0.00	0.00	0.00	0.00	4,874,682.00	0.00	
					0.00	0.00	0.00	0.00	4,874,682.00	0.00	4,874,682.00	0.00	
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,874,682.00</i>	<i>0.00</i>	<i>4,874,682.00</i>	<i>0.00</i>	
TOTAL - High Need Fund					0.00	0.00	0.00	0.00	4,874,682.00	0.00	4,874,682.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,874,682.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	4,874,682.00	0.00	
TOTAL - HIGH NEED FUND					21,011,563.00	0.00	21,011,563.00	0.00	25,886,245.00	0.00	25,886,245.00	0.00	

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIRST STEPS - 51023C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	4112	140	0101		2,871.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	4580	140	0105		7,068.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					9,939.00	0.00	7,000.00	0.00	7,001.00	0.00	7,001.00	0.00
SUPPLIES												
0	4580	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES												
0	4112	400	0101		5,063,148.00	0.00	1,890,000.00	0.00	1,889,998.00	0.00	1,889,998.00	0.00
0	4580	400	0105		59,366.00	0.00	757,300.00	0.00	757,300.00	0.00	757,300.00	0.00
					5,122,514.00	0.00	2,647,300.00	0.00	2,647,298.00	0.00	2,647,298.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4580	680	0105		20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	4112	740	0101		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
0	4580	740	0105		1,167.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					1,167.00	0.00	3,000.00	0.00	3,001.00	0.00	3,001.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					5,133,640.00	0.00	2,657,400.00	0.00	2,657,400.00	0.00	2,657,400.00	0.00
PROGRAM DISTRIBUTIONS												
0	4112	800	0101		9,145,162.00	0.00	13,700,703.00	0.00	13,700,703.00	0.00	13,700,703.00	0.00
0	4580	800	0105		6,754,136.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00
0	2258	800	0788		2,745,254.00	0.00	2,945,254.00	0.00	2,945,254.00	0.00	2,945,254.00	0.00
0	2259	800	0788		1,792,107.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIRST STEPS - 51023C												
CORE					001							
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	3180	800	0859			578,644.00	0.00	578,644.00	0.00	578,644.00	0.00	578,644.00
						21,015,303.00	0.00	26,568,784.00	0.00	26,568,784.00	0.00	26,568,784.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						21,015,303.00	0.00	26,568,784.00	0.00	26,568,784.00	0.00	26,568,784.00
TOTAL - CORE						26,148,943.00	0.00	29,226,184.00	0.00	29,226,184.00	0.00	29,226,184.00
TOTAL BY FUNDS: GENERAL REVENUE						14,211,181.00	0.00	15,590,703.00	0.00	15,590,703.00	0.00	15,590,703.00
FEDERAL FUNDS						6,821,757.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	7,761,583.00
OTHER FUNDS						5,116,005.00	0.00	5,873,898.00	0.00	5,873,898.00	0.00	5,873,898.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023C													
First Steps - 1500019					999								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	4112	800	0101			0.00	0.00	0.00	0.00	3,650,000.00	0.00	1,150,000.00	0.00
						0.00	0.00	0.00	0.00	3,650,000.00	0.00	1,150,000.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,650,000.00</i>	<i>0.00</i>	<i>1,150,000.00</i>	<i>0.00</i>
TOTAL - First Steps						0.00	0.00	0.00	0.00	3,650,000.00	0.00	1,150,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	3,650,000.00	0.00	1,150,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIRST STEPS						26,148,943.00	0.00	29,226,184.00	0.00	32,876,184.00	0.00	30,376,184.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	2542	800	0101		2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
0	5677	800	0291		7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
					10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>					<i>10,099,337.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>
TOTAL - CORE					10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS					10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization	Job Class	Approp									
			BOBC	Fund								
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	0498	140		0101	1,490.00	0.00	7,729.00	0.00	7,729.00	0.00	7,729.00	0.00
					1,490.00	0.00	7,729.00	0.00	7,729.00	0.00	7,729.00	0.00
SUPPLIES												
0	0498	190		0101	2,714.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
					2,714.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0498	320		0101	200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
COMMUNICATION SERV & SUPP												
0	0498	340		0101	0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	0498	400		0101	34,114.00	0.00	42,000.00	0.00	41,999.00	0.00	41,999.00	0.00
					34,114.00	0.00	42,000.00	0.00	41,999.00	0.00	41,999.00	0.00
MISCELLANEOUS EXPENSES												
0	0498	740		0101	0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
					0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
REBILLABLE EXPENSES												
0	0498	760		0101	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
					0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					38,518.00	0.00	50,754.00	0.00	50,754.00	0.00	50,754.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	0498	800	0101		20,060,107.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00
					20,060,107.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					20,060,107.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00	21,147,600.00	0.00
TOTAL - CORE					20,098,625.00	0.00	21,198,354.00	0.00	21,198,354.00	0.00	21,198,354.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					20,098,625.00	0.00	21,198,354.00	0.00	21,198,354.00	0.00	21,198,354.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C													
MOTOR FUEL INFLATION - 0000022				004									
DIV OF SPECIAL EDUCATION - 5002700													
SUPPLIES													
0	0498	190	0101			0.00	0.00	0.00	0.00	696.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	696.00	0.00	0.00	0.00
<i>TOTAL - EE DIV OF SPECIAL EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>696.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	696.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	696.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C												
Sheltered Workshops - 1500020				999								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	0498	800	0101		0.00	0.00	0.00	0.00	3,587,646.00	0.00	3,587,646.00	0.00
					0.00	0.00	0.00	0.00	3,587,646.00	0.00	3,587,646.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO					0.00	0.00	0.00	0.00	3,587,646.00	0.00	3,587,646.00	0.00
TOTAL - Sheltered Workshops					0.00	0.00	0.00	0.00	3,587,646.00	0.00	3,587,646.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	3,587,646.00	0.00	3,587,646.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS					20,098,625.00	0.00	21,198,354.00	0.00	24,786,696.00	0.00	24,786,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND - 51041C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2268	800	0616			25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
						25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIO						25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE						25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - READERS FOR THE BLIND						25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
BLIND STUDENT LITERACY - 51060C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	1861	140	0101		2,804.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					2,804.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
PROFESSIONAL SERVICES												
0	1861	400	0101		0.00	0.00	211,350.00	0.00	211,350.00	0.00	211,350.00	0.00
					0.00	0.00	211,350.00	0.00	211,350.00	0.00	211,350.00	0.00
OFFICE EQUIPMENT												
0	1861	580	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
OTHER EQUIPMENT												
0	1861	590	0101		0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
					0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
MISCELLANEOUS EXPENSES												
0	1861	740	0101		540.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					540.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REBILLABLE EXPENSES												
0	1861	760	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIO					3,344.00	0.00	227,950.00	0.00	227,950.00	0.00	227,950.00	0.00
PROGRAM DISTRIBUTIONS												

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY - 51060C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	1861	800	0101			234,305.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
						234,305.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>234,305.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>
TOTAL - CORE						237,649.00	0.00	237,950.00	0.00	237,950.00	0.00	237,950.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						237,649.00	0.00	237,950.00	0.00	237,950.00	0.00	237,950.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BLIND STUDENT LITERACY						237,649.00	0.00	237,950.00	0.00	237,950.00	0.00	237,950.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
SUPPLIES													
0	0543	190	0922			1,749.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
						1,749.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
PROFESSIONAL SERVICES													
0	0543	400	0922			8,500.00	0.00	25,000.00	0.00	24,999.00	0.00	24,999.00	0.00
						8,500.00	0.00	25,000.00	0.00	24,999.00	0.00	24,999.00	0.00
<i>TOTAL - EE MO SCHOOL FOR THE DEAF</i>						<i>10,249.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>
TOTAL - CORE						10,249.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						10,249.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND						10,249.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, IN-STATE												
0	9806	140	0920		284.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					284.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TRAVEL, OUT-OF-STATE												
0	9806	160	0920		695.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					695.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
SUPPLIES												
0	9806	190	0920		68,269.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					68,269.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9806	320	0920		20,800.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					20,800.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
COMMUNICATION SERV & SUPP												
0	9806	340	0920		1,647.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					1,647.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
PROFESSIONAL SERVICES												
0	9806	400	0920		444,790.00	0.00	1,496,000.00	0.00	1,495,992.00	0.00	1,495,992.00	0.00
					444,790.00	0.00	1,496,000.00	0.00	1,495,992.00	0.00	1,495,992.00	0.00
M&R SERVICES												
0	9806	430	0920		1,482.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					1,482.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
OFFICE EQUIPMENT												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
OFFICE EQUIPMENT												
0	9806	580	0920		5,410.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					5,410.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
OTHER EQUIPMENT												
0	9806	590	0920		44,519.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					44,519.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9806	680	0920		200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					200.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN					588,096.00	0.00	1,500,000.00	0.00	1,499,999.00	0.00	1,499,999.00	0.00
PROGRAM DISTRIBUTIONS												
0	9806	800	0920		4,000.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					4,000.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN					4,000.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - CORE					592,096.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					592,096.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND					592,096.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS - 52230C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2998	800	0101			97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
						97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>97,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>	<i>100,000.00</i>	<i>0.00</i>
TOTAL - CORE						97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						97,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL OLYMPICS - 52230C													
Special Olympics - 1500022				999									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2998	800	0101			0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>125,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Special Olympics						0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL OLYMPICS						97,000.00	0.00	100,000.00	0.00	225,000.00	0.00	100,000.00	0.00

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE				001								
MO SCHOOLS SEVERELY DISABLED - 5003760												
SUPPLIES												
0	2280	190	0618		79.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					79.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
PROFESSIONAL SERVICES												
0	2280	400	0618		23.00	0.00	30,000.00	0.00	29,997.00	0.00	29,997.00	0.00
					23.00	0.00	30,000.00	0.00	29,997.00	0.00	29,997.00	0.00
OTHER EQUIPMENT												
0	2280	590	0618		3,753.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					3,753.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
PROPERTY & IMPROVEMENTS												
0	2280	640	0618		54,977.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					54,977.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
TOTAL - EE MO SCHOOLS SEVERELY D					58,832.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - CORE					58,832.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					58,832.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND					58,832.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM STUDY - 52332C													
Longitudinal Autism Study - 1500021				999									
DIV OF SPECIAL EDUCATION - 5002700													
PROFESSIONAL SERVICES													
0	4216	400	0101			0.00	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00
<i>TOTAL - EE DIV OF SPECIAL EDUCATIO</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>270,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Longitudinal Autism Study						0.00	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AUTISM STUDY						0.00	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
999999	7515	100	0743		0.00	0.00	33,100.00	0.00	33,100.00	0.00	33,100.00	0.00
					0.00	0.00	33,100.00	0.00	33,100.00	0.00	33,100.00	0.00
DIRECTOR												
O03310	9919	100	0101		48,299.00	0.80	56,708.00	1.00	56,708.00	1.00	56,708.00	1.00
					48,299.00	0.80	56,708.00	1.00	56,708.00	1.00	56,708.00	1.00
SUPERVISOR												
O03317	9919	100	0101		75,211.00	1.87	76,779.00	2.00	76,779.00	2.00	41,848.00	2.00
					75,211.00	1.87	76,779.00	2.00	76,779.00	2.00	41,848.00	2.00
INTERPRETER												
O04477	9919	100	0101		32,723.00	0.84	37,284.00	2.00	37,284.00	2.00	37,284.00	2.00
					32,723.00	0.84	37,284.00	2.00	37,284.00	2.00	37,284.00	2.00
ADMIN ASST I												
O07010	9919	100	0101		0.00	0.00	31,472.00	1.00	31,472.00	1.00	31,472.00	1.00
					0.00	0.00	31,472.00	1.00	31,472.00	1.00	31,472.00	1.00
ADMIN ASST II												
O07011	9919	100	0101		37,347.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					37,347.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY I												
O07120	9919	100	0101		0.00	0.00	27,222.00	1.00	27,222.00	1.00	27,222.00	1.00
					0.00	0.00	27,222.00	1.00	27,222.00	1.00	27,222.00	1.00
SECRETARY II												
O07121	9919	100	0101		7,161.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
					7,161.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY III												
O07122	9919	100	0101		18,268.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00
					18,268.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
O99999	9919	100	0101		0.00	0.00	3,410.00	0.00	3,410.00	0.00	3,410.00	0.00
					0.00	0.00	3,410.00	0.00	3,410.00	0.00	3,410.00	0.00
TOTAL - PS COMMISSION FOR THE DEAF					219,009.00	5.37	265,975.00	7.00	265,975.00	7.00	231,044.00	7.00
TRAVEL, IN-STATE												
0	2322	140	0101		7,108.00	0.00	6,000.00	0.00	6,000.00	0.00	4,500.00	0.00
0	0111	140	0264		16,366.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	140	0743		143.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					23,617.00	0.00	15,000.00	0.00	15,000.00	0.00	13,500.00	0.00
TRAVEL, OUT-OF-STATE												
0	2322	160	0101		3,726.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	160	0264		827.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	160	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					4,553.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
FUEL & UTILITIES												
0	0111	180	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	180	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
SUPPLIES												
0	2322	190	0101		3,781.00	0.00	5,026.00	0.00	5,026.00	0.00	3,541.00	0.00
0	0111	190	0264		6,920.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	190	0743		14.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					10,715.00	0.00	14,026.00	0.00	14,026.00	0.00	12,541.00	0.00
PROFESSIONAL DEVELOPMENT												

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
PROFESSIONAL DEVELOPMENT												
0	2322	320	0101		2,540.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	0111	320	0264		983.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	320	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,523.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2322	340	0101		7,604.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	0111	340	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	340	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					7,604.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
PROFESSIONAL SERVICES												
0	2322	400	0101		5,216.00	0.00	6,702.00	0.00	6,702.00	0.00	5,202.00	0.00
0	0111	400	0264		35,796.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	400	0743		200.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					41,212.00	0.00	15,702.00	0.00	15,702.00	0.00	14,202.00	0.00
JANITORIAL SERVICES												
0	2322	420	0101		40.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	420	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	420	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					40.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
M&R SERVICES												
0	2322	430	0101		1,499.00	0.00	1,592.00	0.00	1,592.00	0.00	1,592.00	0.00
0	0111	430	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,499.00	0.00	10,592.00	0.00	10,592.00	0.00	10,592.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
OFFICE EQUIPMENT												
0	2322	580	0101		10,368.00	0.00	922.00	0.00	922.00	0.00	922.00	0.00
0	0111	580	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	580	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					10,368.00	0.00	9,922.00	0.00	9,922.00	0.00	9,922.00	0.00
OTHER EQUIPMENT												
0	2322	590	0101		7,628.00	0.00	2,800.00	0.00	2,800.00	0.00	1,800.00	0.00
0	0111	590	0264		279.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	590	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					7,907.00	0.00	11,800.00	0.00	11,800.00	0.00	10,800.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2322	680	0101		1,645.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	680	0264		9,367.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	6099	680	0743		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					11,012.00	0.00	920.00	0.00	920.00	0.00	920.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2322	690	0101		0.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	690	0264		90.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	690	0743		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					90.00	0.00	10,800.00	0.00	10,800.00	0.00	10,800.00	0.00
MISCELLANEOUS EXPENSES												
0	2322	740	0101		210.00	0.00	8,591.00	0.00	8,591.00	0.00	7,591.00	0.00
0	0111	740	0264		27,706.00	0.00	20,880.00	0.00	20,880.00	0.00	20,880.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
MISCELLANEOUS EXPENSES												
0	6099	740	0743		393.00	0.00	5,900.00	0.00	5,900.00	0.00	5,900.00	0.00
					28,309.00	0.00	35,371.00	0.00	35,371.00	0.00	34,371.00	0.00
TOTAL - EE COMMISSION FOR THE DEAF					150,449.00	0.00	179,133.00	0.00	179,133.00	0.00	172,648.00	0.00
PROGRAM DISTRIBUTIONS												
0	0111	800	0264		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
REFUNDS												
0	0111	780	0264		1,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD COMMISSION FOR THE DEAF					1,260.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - CORE					370,718.00	5.37	445,208.00	7.00	445,208.00	7.00	403,792.00	7.00
TOTAL BY FUNDS: GENERAL REVENUE					270,374.00	5.37	276,108.00	7.00	276,108.00	7.00	234,692.00	7.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					100,344.00	0.00	169,100.00	0.00	169,100.00	0.00	169,100.00	0.00

CODING DETAIL

Budget Unit					Rank	FY 2008		FY 2009		FY 2010		FY 2010		FY 2010	
Decision Item						ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization					Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC													
COMMISSION FOR THE DEAF - 52415C															
GENERAL STRUCTURE ADJUSTMENT - 0000012 003															
COMMISSION FOR THE DEAF - 5003755															
SALARIES & WAGES															
OTHER															
999999	7515	100	0743		0.00	0.00	0.00	0.00	0.00	0.00	993.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	993.00	0.00			
DIRECTOR															
003310	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,701.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	1,701.00	0.00			
SUPERVISOR															
003317	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,255.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	1,255.00	0.00			
INTERPRETER															
004477	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	1,119.00	0.00			
ADMIN ASST I															
007010	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00			
SECRETARY I															
007120	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	817.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	817.00	0.00			
OTHER															
099999	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	102.00	0.00			
					0.00	0.00	0.00	0.00	0.00	0.00	102.00	0.00			
TOTAL - PS COMMISSION FOR THE DEAF					0.00	0.00	0.00	0.00	0.00	0.00	6,931.00	0.00			
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	6,931.00	0.00			
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	5,938.00	0.00			
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00			
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	993.00	0.00			

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF - 52415C													
MOTOR FUEL INFLATION - 0000022				004									
COMMISSION FOR THE DEAF - 5003755													
SUPPLIES													
0	2322	190	0101		0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	
TOTAL - EE COMMISSION FOR THE DEAF					0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	
TOTAL - MOTOR FUEL INFLATION					0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF - 52415C													
Hard of Hearing Specialist - 1500033				007									
COMMISSION FOR THE DEAF - 5003755													
SALARIES & WAGES													
SUPERVISOR													
O03317	9919	100	0101		0.00	0.00	0.00	0.00	41,784.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	41,784.00	0.00	0.00	0.00	
<i>TOTAL - PS COMMISSION FOR THE DEAF</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>41,784.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - Hard of Hearing Specialist					0.00	0.00	0.00	0.00	41,784.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	41,784.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - COMMISSION FOR THE DEAF					370,718.00	5.37	445,208.00	7.00	487,247.00	7.00	410,723.00	7.00	

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
001												
MO ASSISTIVE TECHNOLOGY - 5003757												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	2346	100	0188			0.00	0.00	31,022.00	1.00	31,022.00	1.00	31,022.00
						0.00	0.00	31,022.00	1.00	31,022.00	1.00	31,022.00
EXECUTIVE I												
000501	2351	100	0559			0.00	0.00	29,713.00	1.00	29,713.00	1.00	29,713.00
						0.00	0.00	29,713.00	1.00	29,713.00	1.00	29,713.00
EXECUTIVE II												
000502	2346	100	0188			0.00	0.00	47,174.00	1.00	47,174.00	1.00	47,174.00
						0.00	0.00	47,174.00	1.00	47,174.00	1.00	47,174.00
DISABILITY PROGRAM SPEC												
000868	2346	100	0188			0.00	0.00	53,291.00	1.00	53,291.00	1.00	53,291.00
000868	2351	100	0559			0.00	0.00	186,022.00	4.00	186,022.00	4.00	186,022.00
000868	2366	100	0889			0.00	0.00	49,430.00	1.00	49,430.00	1.00	49,430.00
						0.00	0.00	288,743.00	6.00	288,743.00	6.00	288,743.00
DESIGNATED PRINCIPAL ASST DIV												
009707	2346	100	0188			0.00	0.00	71,536.00	1.00	71,536.00	1.00	71,536.00
						0.00	0.00	71,536.00	1.00	71,536.00	1.00	71,536.00
OTHER												
999999	2346	100	0188			0.00	0.00	23,242.00	0.00	23,242.00	0.00	23,242.00
						0.00	0.00	23,242.00	0.00	23,242.00	0.00	23,242.00
DIRECTOR												
003310	2346	100	0188			34,698.00	0.50	0.00	0.00	0.00	0.00	0.00
003310	2351	100	0559			34,698.00	0.50	0.00	0.00	0.00	0.00	0.00
						69,396.00	1.00	0.00	0.00	0.00	0.00	0.00
SUPERVISOR												
003317	2346	100	0188			86,350.00	1.90	0.00	0.00	0.00	0.00	0.00
003317	2351	100	0559			148,538.00	3.25	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
CORE				001									
MO ASSISTIVE TECHNOLOGY - 5003757													
SALARIES & WAGES													
SUPERVISOR													
O03317	2366	100	0889		47,630.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
					282,518.00	6.15	0.00	0.00	0.00	0.00	0.00	0.00	
ADMIN ASST II													
O07011	2346	100	0188		7,112.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	
O07011	2351	100	0559		21,335.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	
					28,447.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PS MO ASSISTIVE TECHNOLOC					380,361.00	8.15	491,430.00	10.00	491,430.00	10.00	491,430.00	10.00	
TRAVEL, IN-STATE													
0	2350	140	0188		9,463.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00	
0	2365	140	0559		6,512.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
0	2370	140	0781		8,520.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					24,495.00	0.00	42,000.00	0.00	42,001.00	0.00	42,001.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2350	160	0188		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
0	2365	160	0559		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
0	2370	160	0781		0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	
					0.00	0.00	4,000.00	0.00	4,001.00	0.00	4,001.00	0.00	
FUEL & UTILITIES													
0	2365	180	0559		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
SUPPLIES													
0	2350	190	0188		4,808.00	0.00	19,119.00	0.00	19,119.00	0.00	19,119.00	0.00	
0	2365	190	0559		6,934.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	

CODING DETAIL

Budget Unit				Rank	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
SUPPLIES												
	0	2370	190	0781	1,892.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
					13,634.00	0.00	38,119.00	0.00	38,119.00	0.00	38,119.00	0.00
PROFESSIONAL DEVELOPMENT												
	0	2350	320	0188	540.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
	0	2365	320	0559	250.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
	0	2370	320	0781	5,131.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					5,921.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
COMMUNICATION SERV & SUPP												
	0	2350	340	0188	2,771.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
	0	2365	340	0559	6,110.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
	0	2370	340	0781	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
	0	2367	340	0889	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					8,881.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROFESSIONAL SERVICES												
	0	2350	400	0188	7,353.00	0.00	32,819.00	0.00	32,819.00	0.00	32,819.00	0.00
	0	2365	400	0559	1,526.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
	0	2370	400	0781	26,009.00	0.00	5,000.00	0.00	4,995.00	0.00	4,995.00	0.00
	0	2367	400	0889	543.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					35,431.00	0.00	282,819.00	0.00	282,814.00	0.00	282,814.00	0.00
M&R SERVICES												
	0	2350	430	0188	451.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
	0	2365	430	0559	210.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
	0	2367	430	0889	650.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					1,311.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
OFFICE EQUIPMENT												
0	2350	580	0188		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2365	580	0559		10,023.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					10,023.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
OTHER EQUIPMENT												
0	2350	590	0188		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2365	590	0559		0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00
					0.00	0.00	27,500.00	0.00	27,500.00	0.00	27,500.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2350	680	0188		2,394.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2365	680	0559		0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
0	2370	680	0781		1,050.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					3,444.00	0.00	25,000.00	0.00	25,001.00	0.00	25,001.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2350	690	0188		4,234.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2365	690	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	2370	690	0781		1,226.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					5,460.00	0.00	15,000.00	0.00	15,001.00	0.00	15,001.00	0.00
MISCELLANEOUS EXPENSES												
0	2350	740	0188		6,988.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2365	740	0559		4,595.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2370	740	0781		12,608.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
					24,191.00	0.00	30,000.00	0.00	30,001.00	0.00	30,001.00	0.00
TOTAL - EE MO ASSISTIVE TECHNOLOGY					132,791.00	0.00	540,938.00	0.00	540,938.00	0.00	540,938.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
PROGRAM DISTRIBUTIONS												
0	2350	800	0188		339,329.00	0.00	453,893.00	0.00	453,893.00	0.00	453,893.00	0.00
0	2365	800	0559		1,262,787.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00	1,288,914.00	0.00
0	2370	800	0781		443,077.00	0.00	730,000.00	0.00	730,000.00	0.00	730,000.00	0.00
0	2367	800	0889		96,931.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	0.00
					2,142,124.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLO					2,142,124.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00	2,752,807.00	0.00
TOTAL - CORE					2,655,276.00	8.15	3,785,175.00	10.00	3,785,175.00	10.00	3,785,175.00	10.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					506,491.00	2.65	815,096.00	4.00	815,096.00	4.00	815,096.00	4.00
OTHER FUNDS					2,148,785.00	5.50	2,970,079.00	6.00	2,970,079.00	6.00	2,970,079.00	6.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
GENERAL STRUCTURE ADJUSTMENT - 0000012 003													
MO ASSISTIVE TECHNOLOGY - 5003757													
SALARIES & WAGES													
SR OFC SUPPORT ASST (KEYBRD)													
000023	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	931.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	931.00	0.00	
EXECUTIVE I													
000501	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	891.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	891.00	0.00	
EXECUTIVE II													
000502	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,415.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,415.00	0.00	
DISABILITY PROGRAM SPEC													
000868	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,599.00	0.00	
000868	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	5,581.00	0.00	
000868	2366	100	0889		0.00	0.00	0.00	0.00	0.00	0.00	1,483.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,663.00	0.00	
DESIGNATED PRINCIPAL ASST DIV													
009707	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	2,146.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,146.00	0.00	
OTHER													
999999	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	697.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	697.00	0.00	
TOTAL - PS MO ASSISTIVE TECHNOLOG					0.00	0.00	0.00	0.00	0.00	0.00	14,743.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	14,743.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	6,788.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	7,955.00	0.00	

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C													
MOTOR FUEL INFLATION - 0000022					004								
MO ASSISTIVE TECHNOLOGY - 5003757													
SUPPLIES													
0	2350	190	0188			0.00	0.00	0.00	0.00	209.00	0.00	0.00	0.00
0	2370	190	0781			0.00	0.00	0.00	0.00	846.00	0.00	0.00	0.00
						0.00	0.00	0.00	0.00	1,055.00	0.00	0.00	0.00
<i>TOTAL - EE MO ASSISTIVE TECHNOLOC</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,055.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MOTOR FUEL INFLATION						0.00	0.00	0.00	0.00	1,055.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	209.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	846.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
Adaptive Equipment Loan Prog. - 1500029				006									
MO ASSISTIVE TECHNOLOGY - 5003757													
PROGRAM DISTRIBUTIONS													
0	2652	800	0101		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
TOTAL - PD MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
TOTAL - Adaptive Equipment Loan Prog.					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - MO ASSISTIVE TECHNOLOGY					2,655,276.00	8.15	3,785,175.00	10.00	3,886,230.00	10.00	3,799,918.00	10.00	

CODING DETAIL

Budget Unit				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund									
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE				001								
CHILDREN'S SERVICE COMMISSION - 5003758												
TRAVEL, IN-STATE												
0	2820	140	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
TRAVEL, OUT-OF-STATE												
0	2820	160	0601		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	2820	190	0601		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2820	320	0601		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2820	340	0601		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL SERVICES												
0	2820	400	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
MISCELLANEOUS EXPENSES												

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SERVICE COMMISSION - 52419C													
CORE				001									
CHILDREN'S SERVICE COMMISSION - 5003758													
MISCELLANEOUS EXPENSES													
0	2820	740	0601			0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
						0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
<i>TOTAL - EE CHILDREN'S SERVICE COM</i>						<i>0.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>
TOTAL - CORE						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION						0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T005	820	0101		2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,388,846.00	0.00
					2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,388,846.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA					2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,388,846.00	0.00
TOTAL - CORE					2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,388,846.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,388,846.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR - 52420C													
GR transfer to SSMF - 1500036					999								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T005	820	0101			0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCA</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>300,000.00</i>	<i>0.00</i>
TOTAL - GR transfer to SSMF						0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GR						2,048,582,289.00	0.00	2,121,396,888.00	0.00	2,121,396,888.00	0.00	2,231,688,846.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T454	820	0101			97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	100,800,000.00
						97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	100,800,000.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	100,800,000.00
TOTAL - CORE						97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	100,800,000.00
TOTAL BY FUNDS: GENERAL REVENUE						97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	100,800,000.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
GR-CNTY FRGN TRF to SSMF - 1500035				999									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T454	820	0101			0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	0.00
TOTAL - GR-CNTY FRGN TRF to SSMF						0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	5,200,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIGN						97,301,746.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	106,000,000.00	0.00

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T438	820	0687			23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00
						23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00
TOTAL - CORE						23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE						23,260,291.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T008	820	0101			587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00
						587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00
TOTAL - CORE						587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00
TOTAL BY FUNDS: GENERAL REVENUE						587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFER						587,317,690.00	0.00	644,817,690.00	0.00	644,817,690.00	0.00	518,600,000.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T456	820	0285			297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00
						297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00
TOTAL - CORE						297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING						297,314,439.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00	297,314,440.00	0.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF - 52421C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T452	820	0291			11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00
						11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00
TOTAL - CORE						11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF						11,659,572.00	0.00	10,464,908.00	0.00	10,464,908.00	0.00	9,786,539.00	0.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL DISTRICT BOND TRANSFER - 52440C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T009	820	0285			592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
						592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - CORE						592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER						592,000.00	0.00	392,000.00	0.00	392,000.00	0.00	392,000.00

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T961	820	0279			1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
						1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
TOTAL - CORE						1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
TOTAL - SCHOOL BLDG REVOL FUND TRF						1,374,865.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

CODING DETAIL

Budget Unit													
Decision Item				Rank		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING TO SCH FIRST ED IMP TRF - 52460C													
Gaming TRF to Schools First - 1500037				999									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T151	820	0285			0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCA						0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00
TOTAL - Gaming TRF to Schools First						0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00
TOTAL - GAMING TO SCH FIRST ED IMP TRF						0.00	0.00	0.00	0.00	0.00	0.00	108,602,556.00	0.00